



# **RAND WEST CITY**

## **LOCAL MUNICIPALITY**

### **ANNUAL PERFORMANCE REPORT FOR**

**2017/18 FINANCIAL YEAR**

**(1 JULY 2017 – 30 JUNE 2018)**

TABLE OF CONTENTS		
<b>CHAPTER 1: LEGISLATIVE FRAMEWORK AND PMS PROCESS</b>		
1.	INTRODUCTION	3
1.1	STRATEGIC OBJECTIVES	4
2	LEGISLATIVE REQUIREMENT	6
3	ORGANISATIONAL PERFORMANCE MANAGEMENT PROCESS OVERVIEW	6
<b>CHAPTER 2: FINANCIAL AND CONDITIONAL GRANT PERFORMANCE</b>		
2.	FINANCIAL PERFORMANCE OF THE ORGANISATION	7
2.1	SPENDING OF GRANTS	7
2.2	REVENUE BY SOURCE	8
2.3	EXPENDITURE BY VOTE	8
2.4	ACTUAL BORROWINGS	9
2.5	GRANT DESCRIPTION	9
2.6	CAPITAL EXPENDITURE	10
2.7	GRANT DESCRIPTION	10
<b>CHAPTER 3: SERVICE DELIVERY PERFORMANCE</b>		
3.	INFRASTRUCTURE BASIC SERVICES REPORT 2017/18	11
3.1	WATER AND SANITATION	11
3.2	ELECTRICITY	12
3.3	ROADS AND STORMWATER	13
3.4	SOLID WASTE MANAGEMENT	14
3.5	HUMAN SETTLEMENT	15
3.5.1	UPGRADING OF INFORMAL SETTLEMENT (UIS)	15
3.5.2	EXISTING HUMAN SETTLEMENT PROJECTS	15
3.5.3	MEGA HUMAN SETTLEMENT PROJECTS	16
3.5.3.1	HOUSING BACKLOG	17
3.5.4	PROGRESS REPORT ON IMPLEMENTATION OF MEGA PROJECTS	17
3.6	FREE BASIC SERVICES AND INDIGENT SUPPORT	17
3.7	COMPLIANCE WITH NATIONAL KEY PERFORMANCE INDICATORS	18
3.7.1	KEY PERFORMANCE AREAS	18
<b>CHAPTER 4: ORGANISATIONAL PERFORMANCE AND SDBIP</b>		
4.	ORGANISATIONAL PERFORMANCE MANAGEMENT PROCESS OVERVIEW	19
4.1	REMEDIAL ACTION FOR PERFORMANCE MANAGEMENT	19
4.2	OVERALL ORGANISATIONAL PERFORMANCE PER OUTCOME FOR THE YEAR UNDER REVIEW 2017/18	20
4.3	2017/18 OVERALL DEPARTMENTAL PERFORMANCE	21
4.4	2017/18 DEPARTMENTAL PERFORMANCE PER OUTCOME	21
4.5	ADJUSTMENTS IN THE SDBIP	29
<b>CHAPTER 5: PERFORMANCE OF SERVICE PROVIDER</b>		
5.	PERFORMANCE OF SERVICE PROVIDERS DURING THE 2017/2018 FINANCIAL YEAR FOR THE PERIOD ENDING 30 JUNE 2018	29
5.1	PERFORMANCE OF SERVICE PROVIDERS	
6	OVERALL SUMMARY	38
DEPARTMENTAL ANNUAL PERFORMANCE FOR THE PERIOD 1 JULY 2017 – 30 JUNE 2018		39
CAPITAL EXPENDITURE FOR THE PERIOD 1 JULY 2017 - 30 JUNE 2018 FINANCIAL YEAR		147

<b>ANNEXURE A</b>	
-------------------	--

## **CHAPTER 1: LEGISLATIVE FRAMEWORK AND PMS PROCESS**

### **1. INTRODUCTION**

Performance Management is a process that measures the implementation of an organization's strategy. It is also a management tool to plan, monitor, measure, report and review performance Indicators and performance targets to ensure efficiency, effectiveness and the impact of service delivery by an organization. Therefore, performance management provides the mechanism to measure whether performance targets to meet its strategic goals, set by the organization and its employees, are met.

This Annual Performance Report is hereby submitted by the Rand West City Local Municipality's Municipal Manager in terms of section 121 of the Municipal Finance Management Act, 56 of 2003 read with the Municipal Systems Act, 32 of 2000, section 46(1) and (2), as well as the MFMA Circular 11 on annual reporting. This report covers the performance information from 1 July 2017 to 30 June 2018 and focuses on the implementation of the Service Delivery and Budget Implementation Plan (SDBIP), in relation to the objectives as encapsulated in the Municipality's Integrated Development Plan (IDP).

This report reflects actual performance of the Municipality as measured against the performance indicators and targets in its Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for 2017/2018 Financial Year.

The format of the report will reflect the Municipality's performance per department and a summary of overall performance of the municipality in terms of Municipality's Key Performance Indicators (KPI) per Municipal Key Performance Area (KPA). It further outlines corrective measures to be taken for non/under performance.

In addition, an overview of improvements made to the performance management system and shortcomings that still need to be addressed; progress made in the implementation of the establishment plan and an overview of financial performance will be highlighted in the report.

In the year under review (2017/2018), Rand West City Local Municipality (RWCLM) had the Office of the Municipal Manager as accounting office of the institution supported by Ten (10) departments, namely; Office of the Municipal Manager, Office of the Chief Operating officer (COO), Financial Management; Corporate Support Services, Community Services, Economic Development Planning, Infrastructure, Office of the Chief Information Officer (CIO) and Internal Audit. The Executives Offices consists of Office of the Executive Mayor, Office of the Speaker.

The employee undertakes to be committed to the municipality's strategic intent that follows:

**The Vision:**

***“Sustainable Green Economy for a Better Life for All”***

**The Mission:**

***“Through a developmental municipal governance model towards sustainable quality of life for all communities”***

The Values of Rand West City Local Municipality to which the employee subscribes are:

Value	Description
Integrity (trust), honesty and respect	Always striving to have courtesy, dignity and honest in our dealings and observing laid down protocol
Quality service and performance excellence	Provision of first class services which reflect value for money
Participation and empowerment	Consult with community and other stakeholders on decision-making
Commitment and teamwork	Committed to pledge (deliver on what is promised)
Accountability and transparency	Openness in dealing with the community and giving necessary information
Continuing Learning and development	Developing an organisational and employee culture of learning and through that striving for development
Batho Pele	Observing the eight principles embodied in Batho Pele in service delivery
Responsive	Being able to listen and respond timeously
Proactive	To anticipate and plan in advance
Innovative	To be open and apply new and creative ideas

## 1.1 Strategic Objectives

These strategic objectives were the main thrust for the development and implementation of the SDBIP. The SDBIP was in turn used as a performance measuring instrument for the service delivery performance monitoring, measurement, evaluation, and reporting. The performance targets, with quarterly projections, were developed for each of these strategic objectives, which were then organized according to the senior management structure of Rand West City Local Municipality.



NATIONAL OUTCOME	NATIONAL KEY PERFORMANCE AREA	NDP CHAPTER	STRATEGIC OBJECTIVE	STRATEGIC GOAL
<b>RWCML STRATEGIC GOAL 1: DEVELOP BUSINESS EXCELLENCE THROUGH A LEARNING ORGANISATION</b>				
<b>OUTCOME 9: A</b> Responsive, Accountable, Effective Systems & Efficient Local Government	<b>NKPA 1:</b> Municipal Transformation & Organizational Development	<b>NDP CHAPTER 13:</b> Building Professional, Capable, Citizens-Focus Public Service	<b>SO 1 :</b> Develop a Learning Organization	<b>SG1:</b> Develop a Business Excellence through a learning organization
<b>RWCML STRATEGIC GOAL 2: ENSURE PROVISION OF BASIC SERVICES TO BUILD SUSTAINABLE AND SAFE COMMUNITIES</b>				
<b>OUTCOME 9: A</b> Responsive, Accountable, Effective Systems & Efficient Local Government	<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>NDP CHAPTER 3:</b> Equitable Growth: Moving from a resource-based to a Green Economy	<b>SO 2:</b> Establish Efficient and Effective Services: Build Better Communities	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe Communities
<b>RWCML STRATEGIC GOAL 3: TO PROMOTE AND ACCELERATE INCLUSIVE GROWING GREEN ECONOMY</b>				
<b>OUTCOME 9: A</b> Responsive, Accountable, Effective Systems & Efficient Local Government	<b>NKPA 3: Local Economic Development</b>	<b>NDP CHAPTER 8:</b> Towards New City Form: Breaking the Mould of Housing & Transport Choices	<b>SO 3:</b> Enhance Financial Sustainability, Plan for the Future & Accelerate Growing Inclusive Economy	<b>SG 3:</b> To Promote and Accelerate Growing Inclusive Economy
<b>RWCML STRATEGIC GOAL 4: TO ENSURE FINANCIALLY VIABLE AND SUSTAINABLE MUNICIPALITY</b>				
<b>OUTCOME 9: A</b> Responsive, Accountable, Effective Systems & Efficient Local Government	<b>NKPA 4:</b> Municipal Financial Viability & Management	<b>NDP CHAPTER 13</b> Building Professional, Capable, Citizens-Focus Public Service	<b>SO 4:</b> Enhance Financial Sustainability, Develop a Learning Organisation, Build Better Communities, Establish Effective & Efficient Services	<b>SG4:</b> To ensure Financially Viable and Sustainable Municipalities
<b>RWCLM STRATEGIC GOAL 5: TO PROVIDE A DEMOCRATIC, CLEAN AND ACCOUNTABLE GOVERNMENT FOR SUSTAINABLE LOCAL COMMUNITY</b>				
<b>OUTCOME 9: A</b> Responsive, Accountable, Effective Systems & Efficient Local Government	<b>NKPA 5:</b> Good Government & Public Participation	<b>NDP CHAPTER 13</b> Building Professional, Capable, Citizens-Focus Public Service	<b>SO 5:</b> Enhanced, Effective Accountable and Clean Institutional Management and Corporate	<b>SG5:</b> To Provide a Democratic, clean and accountable for Sustainable Local Communities
<b>RWCLM STRATEGIC GOAL 6: TO PROMOTE INTEGRATED SUSTAINABLE DEVELOPMENT PLANNING FOR THE FUTURE</b>				
<b>To Promote Integrated Sustainable Development Planning for Future</b>	<b>Spatial Analysis</b>	<b>NDP CHAPTER 8:</b> Towards New City Form: Breaking the Mould of Housing & Transport Choices	<b>Enhance Financial Sustainability, Plan for the Future, Accelerate an Inclusive Growing Economy</b>	<b>SG 6: Promote Integrated Sustainable Development Planning for Future</b>

## **2. LEGISLATIVE REQUIREMENT**

The Annual Performance Report has been compiled in compliance with the requirements of section 46(1) of the Local Government: Municipal Systems Act, 2000; which stipulates as follows:

A municipality must prepare for each financial year a performance report reflecting – the performance of the Municipality and each external service providers during the financial year, including the financial year, including comparison with targets of and with performance in the previous financial year.

The report will indicate the development and service delivery priorities and the performance targets set by the municipality for the following financial year and measures that were or are to be taken to improve performance. In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that “A Municipality’s Performance Management System entails a framework that describes a framework and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players.”

## **3. ORGANISATIONAL PERFORMANCE MANAGEMENT PROCESS OVERVIEW**

In the 2017/2018 financial year, the administration ensured that the municipality complies with legislation related to the development, operation and maintenance of the performance management system. Rand West City Local Municipality has and will continue to improve the effectiveness of its performance management systems.

Key Performance Indicators have been refined in support of the municipality’s strategic objectives as set out in the reviewed IDP for 2017/2018. Measurable performance targets with regards to each of these strategic objectives were established and are reflected in the Municipal SDBIP. The reviewed IDP for 2017/2018 is fully aligned to the municipality’s strategic objectives and Key Performance Indicators (KPIs).

The 2017/2018 budget for implementation of the IDP was approved within the prescribed timelines and the 2017/2018 Adjustment Budget was also approved within the prescribed time. After approval of the budget, the 2017/2018 SDBIP was developed, which is fully integrated with the IDP and the Budget in order to ensure effective implementation of the Organizational strategies. At mid-term, the SDBIP was also adjusted/reviewed, in line with the adjusted budget.

The municipality had no vacancies at senior management level, as the position of the Municipal Manager along with the other Section 56 Managers were filled for the year under review. The Performance Agreement of the municipal manager duly signed by the Executive Mayor. In tandem with the aforesaid, the Performance Agreements and Performance Plans of the Section 56 Managers were signed and approved by the Municipal Manager as required by the Municipal Performance Regulations, 2006.

All departments, including the political offices, submitted Quarterly Performance reports with supporting evidence to the Municipal Manager (MM). These reports will be utilised in the Annual Performance Assessments. In preparation for the assessments, all Quarterly Performance reports were objectively and independently audited by the Internal Audit unit in order to verify and to confirm performance information as reflected in the reports. Internal Audit unit also confirmed the credibility of evidence that was submitted quarterly.

The Performance Audit Committee (PAC) had four quarterly meetings where at the SDBIP, Performance Plans and Agreements, Quarterly Performance Reports and Annual Report were considered. The Annual assessments of the performance of the Section 56 managers (directly reporting to the Municipal Manager) are to be conducted by a duly constituted Performance Evaluation Panel as required by the Performance Regulations.

## CHAPTER 2: FINANCIAL AND CONDITIONAL GRANT PERFORMANCE

### 2. FINANCIAL PERFORMANCE OF THE ORGANIZATION

#### 2.1. SPENDING ON GRANTS

The 2017//18 Pre-Audit figures show that the municipality has spent 95% of the internally and externally funded capital budget of R261, 5 million. Year to date capital expenditure amounted to R248 million which is 95% of the total adjusted budget.

**Table A** below provides a summary of the municipality's performance on internally & externally funded projects per department.

DEPARTMENT	2017/2018 BUDGET	EXPENDITURE 30 JUNE 2018	BALANCE	PERFORMANCE %
Corporate Support Services	13,500	10,253	3,247	76%
Infrastructure Services	146,600	126,818	19,782	87%
Community Services	4,466	4,466	0	100%
ICT	700	666	34	95%
Economic Development Planning	96,243	98,342	(2,099)	102%
<b>TOTAL PER DIRECTORATE</b>	<b>261,510</b>	<b>240,547</b>	<b>20,963</b>	<b>92%</b>

**Table B:** Funded Projects – Performance per Grant

SOURCE OF FUNDING	2017/2018 BUDGET	EXPENDITURE 30 JUNE 2018	BALANCE	% SPENT
MUNICIPAL INFRASTRUCTURE GRANT	102,600	82,818	19,782	81%
INEP	9,000	9,000	0	100%
SRAC	4,466	4,466	0	100%
HUMAN SETTLEMENT	96,244	98,343	(2,099)	102%

SOURCE OF FUNDING	2017/2018 BUDGET	EXPENDITURE 30 JUNE 2018	BALANCE	% SPENT
MWIG	35,000	35,000	0	100%
INTERNALLY FUNDED	14,200	10,920	3,280	77%
<b>TOTAL</b>	<b>261,510</b>	<b>240,547</b>	<b>20,963</b>	<b>92%</b>

## 2.2 MULTI-YEAR CAPITAL EXPENDITURE 2017/2018

The municipality has incurred a multi-year expenditure of R219 million and a single-year expenditure of R21, 4 million for the 2017/2018 financial year.

DEPARTMENT	EXPENDITURE AS AT 30 JUNE 2018
<b>Multi-year expenditure appropriation</b>	
Vote 2 - Infrastructure Services	122,439
Vote 4 - Economic and Development Planning	96,645
<b>Total Capital Multi-year expenditure</b>	<b>219,084</b>
<b>Single-year expenditure appropriation</b>	
Vote 2 - Infrastructure Services	4,381
Vote 3 - Community Services	4,466
Vote 4 - Economic and Development Planning	1,697
Vote 7 - Corporate Services	10,253
Vote 8 - Chief Information Officer	666
<b>Total Capital Single-year expenditure</b>	<b>21,463</b>
<b>Total capital expenditure</b>	<b>240,547</b>

## 2.3 SUMMARY OF OPERATIONAL REVENUE AND EXPENDITURE

R thousands	BUDGET 2017/18	EXPENDITURE	%
Operating Revenue	1 632 872	1 527 904	94%
Operating Expenditure	1 618 614	1 639 048	101%
<b>TOTAL</b>	<b>12 389</b>	<b>(111 144)</b>	

## 2.4 OPERATIONAL EXPENDITURE

The table below indicates operational expenditure over the year per department.

DEPARTMENT	2017/2018 BUDGET	EXPENDITURE 30 JUNE 2018	BALANCE	PERFORMANCE %
Municipal Manager	7 347	5 593	1 754	76%
Political & IGR Office	79 070	72 869	6 201	92%
Financial Management	153 460	250 939	-97 479	164%
Corporate Support Services	83 366	88 226	-4 860	106%
Infrastructure	1 004 001	934 245	69 756	93%
Development Planning	21 731	25 256	-3 525	116%
Internal Audit	3 762	3 928	-166	104%
CIO	18 775	17 158	1 617	91%
Governance and Transformation	12 180	13 567	-1 387	111%
Community Services	234 922	227 267	7 655	97%
<b>TOTAL PER DIRECTORATE</b>	<b>1,618,614</b>	<b>1,639,048</b>	<b>-20,434</b>	<b>101%</b>

## 2.5 REVENUE BY SOURCE

The below table contains Revenue sources for the Municipality as at 30 June 2018. The list includes all grants and service revenue recognized. Revenue is the gross inflow of economic benefits or service potential during the reporting period when those inflows result in an increase in net assets, other than increases relating to contributions from owners.

Rand West City Local Municipality derives revenue from exchange and non-exchange transactions.

REVENUE BY SOURCE	AMOUNT
Agency Fees	21,546
Fines	12,152
Interest earned: Investment	5,048
Interest earned: outstanding debtors	25,660
Other Revenue	46,361
Property Rates	198,611
Rent- Facilities	537
Service Charges - Electricity	562,390
Service Charges - Refuse	53,920
Service Charges - Sanitation	37,849
Service Charges - Water	273,950
Transfer Recognized	289,880
<b>GRAND TOTAL</b>	<b>1,527,904</b>

## 2.6 ACTUAL BORROWING

The outstanding balance on the DBSA loan as at 30 June 2018 is R1,4 million which will be settled in September 2018.

LOAN	LOAN AMOUNT 30 JUNE 2018
DBSA LOAN	1,429
<b>TOTAL</b>	<b>1,429</b>

## 2.7 GRANT DESCRIPTION

The municipality received total grants of R501 million for the financial year 2017/2018.

GRANTS DESCRIPTIONS	DORA ALLOCATION 2017/18
Equitable share	239,112
Financial Management Grant	3,100
Municipal Infrastructure Grant	100,948
Health District Grant	2,351
Expanded Public Works Program	3,673
Gauteng Department of Sports, Recreation, Arts and Culture	20,160
Integrated Electrification Programme	12,000
Department of Co-operative Governance	12,000
Municipal Transition Demarcation Transition Grant	4,566
Human Settlements Development Grant	71,100
Municipal Water Infrastructure Grant	35,000
<b>TOTAL</b>	<b>504,010</b>

## **CHAPTER 3: SERVICE DELIVERY PERFORMANCE**

### **3. INFRASTRUCTURE BASIC SERVICES REPORT FOR 2017/18**

#### **3.1 WATER AND SANITATION**

The Water and Sanitation Section within the Directorate Infrastructure is responsible for the provision of safe and quality Water and Sanitation within the Rand West City Local Municipality supply area, which include the following functions:

- Provision of acceptable quality portable water,
- Provision of bulk sanitation,
- Maintenance and Upgrading of Water and Sanitation Infrastructure,
- Water Conservation and Water Demand Management,
- Water and Wastewater quality monitoring including compliance with Blue-drop and Green-drop Certifications and other relevant regulations

The Rand West City Local Municipality is supplied with bulk water connection from Rand Water via eleven (11). Water reservoirs. The total Water network in Rand West City Local Municipality covers 1410km and the total sewer network covers a total of 1320km.

The number of formal households which are provided with portable water and waterborne sanitation is approximately 59 000 and a total of approximately 9000 informal households are provided with either potable water through standpipes in each unit or water is provided by water tankers. Sanitation at Informal Settlements is provided by VIP (Ventilated Improved Pit toilets)

During the 2017/2018 financial year the Water and Sanitation section managed to provide Water Services above the minimum service level to 95% of the households and Sanitation Services above the minimum service level to 90% of the total households. Through the two water tankers the Department increased the continued access to Basic Water Service to Informal Settlements within the jurisdiction of the municipality.

The Water and Sanitation Section has managed to spend its allocated Capital Budget whilst executing its mandate by spending 100% of the Water Services Infrastructure Grant (WSIG), Municipal Infrastructure Grant (MIG) and Distressed Mining Towns Grant from the Department of Human Settlement (HSDG). During the 2017/18 Financial Year the section managed to implement the following projects successfully:

- 1.) Provision of Water Infrastructure to limit the use of water tankers by installing individual stand pipes and pre-paid water meters in Bekkersdal Informal Settlement (Phase.2) – 1416 x Informal Households benefitted;
- 2.) Provision of Water Infrastructure to limit the use of water tankers by installing individual stand pipes and pre-paid water meters in Droogheuwel Informal Settlement – 5 x Informal Households benefitted;
- 3.) Provision of Water Infrastructure to limit the use of water tankers by installing individual stand pipes and pre-paid water meters in Middelvlei Informal Settlement – 890 x Informal Households benefitted;
- 4.) Construction of the Droogheuwel Bulk Water supply which will be completed December 2018 – This will unlock major housing developments in the area;

- 5.) Construction of Westonaria alternate water supply pipeline – Secure uninterrupted water supply in the area.

The reported percentage of water losses for the Municipality at the end of the fourth quarter was 29.7%.

## **CHALLENGES FOR WATER AND SANITATION**

- Shortage of resources (Personnel, vehicles, spares and limited budget);
- Aging infrastructure causing increase in water losses;
- Vandalism of Water and Waste Water Infrastructure;

### **3.2. ELECTRICITY**

The Electrical Section within the Directorate Infrastructure is responsible for the provision of quality and sustainable Electrical Services to all customers within the Rand West City Local Municipality electrical distribution area.

The Rand West City Local Municipality is supplied with electricity via nine (9) Eskom intake substation points on the 44 000 Volt and 132 000 Volt overhead networks.

The nine (9) substations are as follows:

- **Region-1:** Mohlakeng, Westergloor, Munic, Randfontein Industries, Drowell and Middelvlei (Lafarge).
- **Region-2:** Westonaria, Glenharvie, Venterspos

The electricity is further distributed to the consumer on the 11 000 Volt and 6600 Volt medium voltage networks. These substation points are currently providing electricity to approximately 44 000 domestic and business customers in the Rand West City Local Municipal Distribution area consisting out of formalized households and the rest too large and small business customers.

The measures undertaken to improve performance, reliability and availability of Electricity Supply are: development and implementation of Preventative Maintenance Policies & Programmes include the following: Medium Voltage substations / Medium Voltage Substation Transformers, Miniature substations, Pole Transformers, Overhead network / lines, Traffic & Streetlights including high-mast lights.

The Electrical Section has managed to fully spend its allocated Capital Budget while executing its mandate. 100% of the allocated budget of INEP was spent, while 100% of the operational budget was spent.

## **MAJOR ACHIEVEMENT FOR 2017-18 FINANCIAL YEAR:**

The Directorate Infrastructure has successfully completed the following electrical projects in addressing electricity backlogs:

- 1) Electrification of 108 two room units – Mohlakeng Hostels (Phase.2);
- 2) Electrification of Zenzele Informal Settlement – 510 Units (Phase.1);
- 3) Electrification of Mohlakeng Ext.5 – 220 houses ready to be energize;
- 4) 20 x Substations refurbished within the Greater Rand West City;



- 5) Construction of new 2 x 40MVA 132/11kV Bulk Electricity Substation point (In Progress – Multi-year Project) – Ensure provision of electricity to new housing developments;
- 6) Construction of New Electricity Switching Station – Mohlakeng Ext.5 - Ensure provision of electricity to new housing developments;

### **CHALLENGES:**

- Shortage of resources (Personnel, vehicles and spares);
- Aging infrastructure causing increase in power outages;
- Vandalism & Theft;
- Capacity constraints at bulk intake substations;

The reported percentage of electricity losses for the Municipality at the end of the fourth quarter was 28%.

### **3.3. ROADS AND STORMWATER**

The Roads and Storm water section within the Directorate Infrastructure is responsible for the provision of safe and quality Roads and Storm water networks within the Rand West City Local Municipality area, which include the following functions:

- Road maintenance (Repairing of pot holes);
- Regraveling and scraping of unpaved roads;
- New road construction / rehabilitation; and
- Installation of storm water systems and maintenance thereof.

The total Paved Roads Network consist out of 769km with Unpaved Roads 417km. During the 2017/18 Financial Year the Department managed to rehabilitate the following number of roads within the City: Willem Street, Pierneef Street, Fritz Krampe Street, Ventersdorp Road, Lazaar Avenue, Tambotie Avenue, Kenneth Avenue, Thinus de Jongh Street, Greenhills Avenue, Homestead Avenue, Arend Avenue, Pollock Street, First Street, Stubbs Street, Sutherland Street, Station Street, Maritz Street, Honda Street, Station Street and Fiat Street

The Roads and Stormwater section has managed to fully spend its allocated Capital and Operational Budget while executing its mandate. 100% of the allocated budget of MIG was spent, while 100% of the operational budget was spent.

The following Multiyear Capital projects were implemented during the 2017/18 Financial Year and are still under construction in 2018/19 Financial Year:

- Rehabilitation of Roads in Mohlakeng and Toekomsrus;
- New Roads construction – Badirile, Mohlakeng ext.3/4/5/7; and
- Construction of new Roads in Simunye & Zuurbekom.

### **CHALLENGES FOR ROADS AND STORM WATER:**

- Shortage of resources (Personnel, vehicles and material);
- Aging infrastructure causing roads dilapidation;
- Vandalism of main holes' lids;

- Community protest damaging roads and road furnitures.

### **3.4. SOLID WASTE MANAGEMENT**

During the term under review (2017/18 FY), the Solid Waste Management Section (Section) managed to render kerbside weekly refuse removal service to all formal residential and business premises ( $\pm 67100$  households). The provision of this service was maintained for most part of the reporting period by contracting six (6) waste compactor trucks in addition to the existing fleet of seventeen (17) waste compactor trucks. Refuse removal services were also effectively maintained to a total of 14 informal settlements (constituting of  $\pm 24426$  units) wherein 5 of these settlement receiving weekly kerbside refuse collection and the remainder receiving such service via skip bins that are serviced weekly. This level of service which exceeds the National Norm of weekly refuse collection in formal areas seeks to combat illegal dumping, thus prevent environmental degradation, and improve human-health and well-being.

Onsite refuse disposal remained permissible to agricultural holdings and farm portions (constituting of  $\pm 2195$  units) within the municipal area of jurisdiction due their low density, sparse distribution, property size, and also due to the nature of waste generated which is in the main, organic thus biodegradable.

Daily litter-picking and street – sweeping activities were undertaken within the two main CBDs (Randfontein and Westonaria), main arterials, and also at main entrances. Whilst the removal of illegal dumping from public spaces and places as and when complaints received. The removal of illegal dumping was also initiated as a result of routine site inspections to areas prone to illegal dumping of waste. This has prompted the Solid Waste Management Section to prioritise the contracting of service providers to assist with the execution of this function.

Operations at the two municipal landfill sites (Uitvalfontein and Lebanon) were below the Minimum Requirements for Disposal of Waste by Landfill (1998, Department of Water Affairs). This regression resulted from the shortage of especially of yellow plant, fleet, and equipment. As a result, the Section has prioritized to secure two service providers to assist it in bringing operation at both landfills to acceptable levels.

The maintenance of the 7 x Municipal owned Transfer Stations and clearing of illegal dumping was severely hampered by the shortage of yellow plant and implement.

At least four Waste Minimization Initiatives were being undertaken by community based cooperatives and non-profit organizations (Siphumelele, Waste Transformers, Iso Le Sizwe, and Growththics Environment) that recycles various forms of waste including electronic waste. The Section is in the process of formalising street trolley and reclaimers operating at Municipal owned landfill sites. The latter initiative might culminate with the sourcing of cooperatives to operate the Lebanon Waste Processing plant and the Mohlakeng Buy-Back Centre.

The 2017/18 operational budget allocated to the Solid Waste Management Section was mainly spent on personnel and fleet costs associated with the provision of uninterruptible refuse removal service; cleaning of open public spaces and places, and also on landfill operations. There is still however a need though to significantly increase the annual operational budget allocated to this Section especially for; repairs and maintenance, landfill maintenance, removal of illegal dumping, provision for bins, and also for consumable items.

The Section spent a total of R 3,502,372.00 of its Capital Budget on completing Lebanon Waste Processing plant. The scope of this project included the recommissioning of the two weighbridges, electrical power supply to the site, completion of the Waste Material Processing Plant with associated accessories.

### **3.5. HUMAN SETTLEMENT**

Provision of Human Settlements and administration of Housing related matters in the Rand West City Local Municipality are guided by the provisions of the Housing Code as contained in the Housing Act, 1997. The functions include facilitation of integrated human settlements, managements of Council owned Property, management of Informal Settlements and ensuring security of tenure through issuing of Title Deeds.

The Human settlement has established very close links and good working relations with the Gauteng Department of Human Settlements (GDHS) on implementation of the National Breaking New Grounds strategy on integrated Sustainable human settlements and is a member and fully participating to all activities of the West Rand District Housing Forum.

### **STATUS QUO OF HOUSING**

#### **3.5.1 UPGRADING OF INFORMAL SETTLEMENT (UIS)**

The National Department of Human Settlement (NDoHS) in conjunction with the Housing Development Agency (HDA) have introduced the National Upgrading Support Program (NUSP) to assist the Local Municipalities in the distressed mining towns and among others, West Rand District was selected as the pilot area. Hereinafter only three Local Municipalities are identified within the Region and among others, include Rand West City Local Municipality.

#### **3.5.2 EXISTING HUMAN SETTLEMENTS PROJECTS**

There are currently seven (7) housing projects in the Rand West City Local Municipality which are implemented in conjunction with the Gauteng Department of Human Settlements (GDHS) as per attached ANNEXURE A. These are mixed development projects that provide different types of tenure. Four of the projects are classified as Mega Human settlements projects as approved by the Gauteng Department of Human Settlements and the others are legacy projects.

1. Montrose (Mega Human Settlement)
2. Westonaria Borwa
3. Western Mega (Mega Human Settlement)
4. Afri-Village (Greenhills Extension 12)
5. Dan Tloome (Mega Human Settlement)
5. Mohlakeng Extension 14 Phase 3 (300 units)
6. Mohlakeng Two rooms (90 units)
7. Simunye (152 Erven)

### 3.5.3 MEGA HUMAN SETTLEMENT PROJECTS

The Gauteng Human Settlements Department will officially launch Mega Housing Projects, which will see an unprecedented radical transformation in housing and spatial planning in the province. The

PROJECT	PROGRESS TO DATE
Montrose City (13 000 units)	<ul style="list-style-type: none"> <li>• Project successfully launched by Premier and MEC</li> <li>• Project Steering Committee (PSC) formed</li> <li>• SMME workshop held in partnership with LED section for opportunities in the project</li> <li>• Installation of services for phase 1 (600 units) completed and partial Service Certificate Issued by Municipality</li> <li>• Phase 1 of the project enrolled with NHBRC</li> <li>• Construction of Top structures to start in June 2018</li> <li>• Beneficiary Education to be undertaken by GDHS in Ward 2 and surrounding areas</li> </ul>
Toekomsrus Extension 4 (5000 units)	<ul style="list-style-type: none"> <li>• Land donation completed between Rand West City LM and Sibanye/Stillwaters</li> <li>• Power of Attorney given to Western Mega Development Consortium to act on behalf of the Municipality for development of the township as a Mega Human Settlement</li> <li>• Site Establishment completed</li> <li>• Project Steering committee formed</li> <li>• Draft Service Level Agreement submitted to the office of the Municipal Manager for approval</li> <li>• Amendment of township layout submitted for approval to increase the density (1200 units for Phase 1)</li> </ul>
Afri –Village (Greenhills Ext 12) 2000 units	<ul style="list-style-type: none"> <li>• Site Establishment undertaken in January 2018</li> <li>• Ward meeting held on 23<sup>rd</sup> February to introduce the project and address concerns from the surrounding residents</li> <li>• Installation of services for phase 1 (650 walk-up units) completed and partial Service Certificate Issued by Municipality</li> <li>• Phase 1 of the project enrolled with NHBRC</li> <li>• Construction of Top structures to start in June 2018</li> <li>• Beneficiary Education to be undertaken by GDHS in for Master, Baipei and OR Tambo informal settlements and surrounding areas</li> </ul>
Westonaria Borwa	<ul style="list-style-type: none"> <li>• 1583 units completed &amp; allocated as part of phase 1 and 2</li> <li>• 1000 houses under construction as part of Phase 3;</li> <li>• Project Steering Committee established to deal with challenges experienced in the project.</li> <li>• Allocation of beneficiaries is ongoing in batches of 50 by the Gauteng Department of Human Settlements</li> </ul>

Launch of Mega Housing Projects aims to turn around the human settlements space in the Gauteng city region. The Human Settlement Department will work with municipalities and private sector partners to change the spatial patterns and structure of the province's economy to address unemployment, poverty

and inequality. The Mega Housing Projects will be spread across the five development corridors in Gauteng.

To this effect, three (4) Mega Human Settlements projects and one (1) Catalytic Human Settlement Project have been approved in the Rand West City LM area of jurisdiction by the MEC for Gauteng Human Settlement and the Minister of Human Settlements. They include the following:

- Montrose (Mega Human Settlement)
- Western Mega (Mega Human Settlement)
- Westonaria Borwa/Wagterskop
- Afri-Village (Greenhills Ext 12)
- Syferfontein

### **3.5.4 PROGRESS REPORT ON IMPLEMENTATION OF MEGA PROJECTS**

#### **3.5.4.1 HOUSING BACKLOG**

It is estimated that +-22000 families do not have adequate access to formal houses. Given the high unemployment rate the situation is likely to worsen. To address this backlogs effectively the municipality needs to deliver approximately 5000 housing opportunities per annum for the next (5) years, due to the fact that the Municipality's delivery capacity is determined largely by the total number of subsidies approved by Gauteng Department of Human Settlements per financial year. Another contributing factor to the slow delivery is the scarcity of suitable land for development. Therefore, the current delivery rate is estimated at  $\pm 500$  housing opportunities per annum.

Generally, the five key challenges with regard to the provision of housing facing the municipality include:

- The ever increasing housing backlog due to the demand exceeding supply
- dolomite nature of the area /scarcity of suitable land for housing development, the fragmented urban landscape remains largely unchanged, with new housing developments generally located on the municipality's periphery, far from work opportunities, amenities and facilities;
- Land ownership (Large portions of land identified to cater for future housing development are owned by private bodies – Mining Houses);
- Insufficient capacity of the existing infrastructure to accommodate the new and future housing programs

### **3.6. FREE BASIC SERVICES AND INDIGENT SUPPORT**

The municipality provides free basic services to indigent households. Support is also provided to the indigents. An indigent policy was approved by Council before the beginning of the financial year. To qualify as indigent, a household must receive a combined income of not less than R4000.00. The social package for the indigent households is as follows:

- Free basic water –6kl;
- Free basic electricity – 50kwh;
- Refuse removal – 100%;
- Sanitation; - 100%
- Assessment rates – 100%

In addition, the municipality has a policy in place for assistance with burial to indigent individuals.

### 3.7. COMPLIANCE WITH NATIONAL KEY PERFORMANCE INDICATORS

The following tables indicate the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These National Key Performance Indicators are linked to the National Outcomes and Integrated Development Planning Strategic Objectives.

#### MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

##### 3.7.1 KEY PERFORMANCE AREAS

###### Basic Service Delivery

Indicator	Achievement 2015/16	Achievement 2016/17	Achievement 2017/18
The percentage of households per month with access to free basic services	100%	100%	100%
The percentage of 53737 formalized household with access to basic level of water	100%	100%	100%
The percentage of households with access to basic level of sanitation	100%	100%	100%
The percentage of 53737 formalized households with access to basic level of electricity	100%	100%	100%
The percentage of 53737 formalized households with access to basic level of solid waste removal	100%	100%	100%

###### Local Economic Development

Indicator	Achievement 2015/16	Achievement 2016/17	Achievement 2017/18
The number of jobs created through municipality's Local Economic Development initiatives including capital projects and EPWP	277	1446	864

###### Municipal Financial Viability and Management

Indicator	Achievement 2015/16	Achievement 2016/17	Achievement 2017/18
The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	77% (externally funded projects)	85%	93%

## Good Governance and Public Participation

Indicator	Achievement 2015/16	Achievement 2016/17	Achievement 2017/18
The report on stakeholder engagement specifically on function of governance structures and processes.	100%		
Indicator	Achievement 2015/16	Achievement 2016/17	Achievement 2017/18
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	45	54	54
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	40%	59%	26%

## CHAPTER 4: ORGANISATIONAL PERFORMANCE AND SDBIP

### 4. ORGANISATIONAL PERFORMANCE MANAGEMENT PROCESS OVERVIEW

In the 2017/2018 financial year, every attempt was made to ensure that the municipality complies with legislation concerning the development, operation and maintenance of a performance management system that is commensurate to the organisational service delivery objectives outlined in the IDP. Rand West Local Municipality has continued to maintain the effective operation of the following mechanisms:

- Key Performance Indicators have been refined in support of the municipality's strategic objectives as set out in the reviewed IDP for 2017/2018;
- Measurable performance targets with regards to each of these strategic objectives were established and are reflected in the Municipal SDBIP;
- The reviewed IDP for 2017/2018 included strategic objectives and Key Performance Indicators (KPIs) as required by the Municipal Systems Act, 32 of 2000;
- The 2017/2018 budget for implementation of the IDP was approved within the prescribed timelines prescribed in the Municipal Finance Management Act, 56 of 2003;
- The 2017/2018 adjustment Budget was approved within the prescribed timelines and legislative requirements in the Municipal Finance Management Act, 56 of 2003;

After approval of the budget, the 2017/2018 SDBIP was developed to integrate the IDP and the Budget and to ensure effective implementation of the Organisational strategies. The Mid-Term performance report was developed from the 2017/18 SDBIP. After the mid-term, budget and IDP were adjusted and subsequently the SDBIP was also adjusted/reviewed to be in line with the adjusted budget. Please see the attached Annexure A documents with the changes made after the mid-term.

This section of the report provides information on the contribution made by each department to the overall Organisational performance level achieved by the municipality for the period ending 30 June 2018.

#### 4.1. REMEDIAL ACTIONS FOR PERFORMANCE MANAGEMENT

In order to improve on performance planning, implementation and reporting, the municipality will implement the following actions:

- Increase PMS staff to enhance the operations and coordination of performance management processes as the PMS unit is currently operating with one PMS specialist and one acting specialist supporting the manager.
- PMS Standard Operating Procedure were developed and approved by the Chief Operations Officer, these documents outline the processes and timelines that management need to adhere to, to ensure quality and timeous reporting.
- Tools of trade to be provided for effective and efficient organizational performance reporting

#### **4.2. OVERALL ORGANISATIONAL PERFORMANCE PER OUTCOME FOR THE YEAR UNDER REVIEW 2017/18**

The overall performance of the municipality for the 2017/18 financial year is at 77%. In 2016/17, the overall organisational performance was 69%. The organisational performance improved by 8% from the previous year.

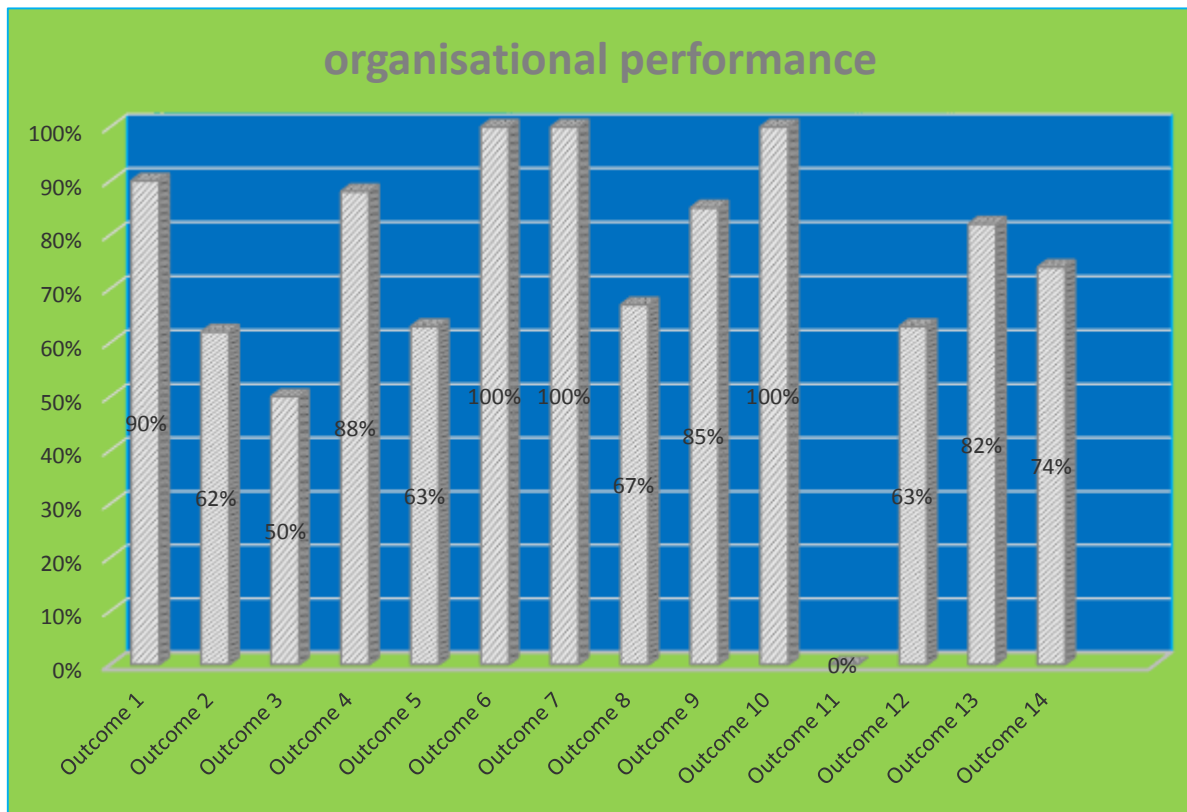
Table "A" and the Graph1 below detail out the level of Performance per OUTCOME against the set or planned targets as per the approved Reviewed SDBIP for the YEAR ending 30 June 2018.

**Table "A": 2017/18 Overall Organisational Performance per Outcome**

Strategic Goal	Planned Targets for the Quarter	Targets verified as achieved by Internal Audit	Percentages
Outcome 1	50	45	90%
Outcome 2	21	13	62%
Outcome 3	16	8	50%
Outcome 4	16	14	88%
Outcome 5	8	5	63%
Outcome 6	11	11	100%
Outcome 7	3	3	100%
Outcome 8	9	6	67%
Outcome 9	13	11	85%
Outcome 10	4	4	100%
Outcome 11	3	0	0%
Outcome 12	8	5	63%
Outcome 13	38	31	82%
Outcome 14	43	32	74%
Total	243	188	77%



**Graph 1: 2017/18 Overall Organisational Performance per Outcome**



#### 4.3 2017/18 OVERALL DEPARTMENTAL PERFORMANCE

Table B and Graph 2 below illustrates Overall Departmental Annual Performance for the Period 01 July 2017 - 30 June 2018:

**Table B: 2017/18 Departmental Performance**

Department	Planned Targets for the Quarter	Target Achieved	Percentage
Office of the Municipal Manager	15	5	33%
Infrastructure	46	42	91%
Finance	46	40	87%
Political & IGR	12	6	50%
Governance & Transformation Support Services	26	22	85%
Internal Audit	11	10	91%
Corporate Support Services	32	19	59%
Community Services	30	26	87%
Economic Development and Planning	21	15	71%
Information Communication Technology	4	3	75%

**Graph 2: 2017/18 Departmental Performance**



#### 4.4 2017/18 DEPARTMENTAL PERFORMANCE PER OUTCOME

##### OUTCOME 1 - Basic Service Delivery Improvement

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

OUTCOME 1					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	0	Office of the MM	0%
Output	4	Infrastructure	3	Infrastructure	75%
	1	Finance	1	Finance	100%
Sub Output	42	Infrastructure	39	Infrastructure	69%
	2	Finance	2	Finance	100%
Overall SCORE	50		45		90%

## **OUTCOME 2 - Accountable Municipal Administration**

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

<b>OUTCOME 2</b>					
	<b>2017/18 ANNUAL PERFORMANCE</b>				
	<b>PLANNED KPI</b>	<b>DEPARTMENT</b>	<b>TARGET ACHIEVED</b>	<b>DEPARTMENT</b>	<b>%</b>
<b>Outcome</b>	<b>1</b>	<b>Office of the MM</b>	<b>0</b>	<b>Office of the MM</b>	<b>0%</b>
<b>Output</b>	<b>1</b>	Political & IGR	<b>0</b>	Political & IGR	<b>0%</b>
	<b>1</b>	Governance & Transformation Support Services	<b>0</b>	Governance & Transformation Support Services	<b>0%</b>
	<b>1</b>	Internal Audit	<b>1</b>	Internal Audit	<b>100%</b>
	<b>1</b>	Finance	<b>1</b>	Finance	<b>100%</b>
<b>Sub Output</b>	<b>10</b>	Political & IGR	<b>6</b>	Political & IGR	<b>60%</b>
	<b>3</b>	Governance & Transformation Support Services	<b>2</b>	Governance & Transformation Support Services	<b>67%</b>
	<b>3</b>	<b>Finance</b>	<b>3</b>	<b>Finance</b>	<b>100%</b>
<b>Overall SCORE</b>	<b>21</b>		<b>13</b>		<b>62%</b>

## **OUTCOME 3: Skilled, Capacitated, Competent and Motivated Workforce**

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

<b>OUTCOME 3</b>					
	<b>2017/18 ANNUAL PERFORMANCE</b>				
	<b>PLANNED KPI</b>	<b>DEPARTMENT</b>	<b>TARGET ACHIEVED</b>	<b>DEPARTMENT</b>	<b>%</b>
<b>Outcome</b>	<b>1</b>	<b>Office of the MM</b>	<b>0</b>	<b>Office of the MM</b>	<b>0%</b>
<b>Output</b>	<b>2</b>	<b>Corporate Support Services</b>	<b>1</b>	<b>Corporate Support Services</b>	<b>50%</b>
<b>Sub Output</b>	<b>13</b>	<b>Corporate Support Services</b>	<b>7</b>	<b>Corporate Support Services</b>	<b>25%</b>
<b>Overall SCORE</b>	<b>16</b>		<b>8</b>		<b>50%</b>

## **OUTCOME 4 - Ethical Administration and Good Governance**

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

OUTCOME 4					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	0	Office of the MM	0%
Output	6	Internal Audit	5	Internal Audit	83%
	1	Governance & Transformation Support Services	1	Governance & Transformation Support Services	100%
	2	Finance	2	Finance	100%
Sub Output	4	Internal Audit	4	Internal Audit	100%
	2	Governance & Transformation Support Services	2	Governance & Transformation Support Services	
Overall SCORE	16	14			88%

#### OUTCOME 5 - Safe Communities

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

OUTCOME 5					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	0	Office of the MM	0%
Output	3	Community Services	2	Community Services	67%
Sub Output	4	Community Services	3	Community Services	75%
Overall SCORE	8	5			63%

#### OUTCOME 6 - Educated Communities

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

OUTCOME 6					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	1	Office of the MM	100%
Output	2	Community Services	2	Community Services	100%
Sub Output	8	Community Services	8	Community Services	100%
Overall SCORE	11	11			100%

### **OUTCOME 7 - Healthy Communities**

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

<b>OUTCOME 7</b>					
	<b>2017/18 ANNUAL PERFORMANCE</b>				
	<b>PLANNED KPI</b>	<b>DEPARTMENT</b>	<b>TARGET ACHIEVED</b>	<b>DEPARTMENT</b>	<b>%</b>
<b>Outcome</b>	<b>1</b>	<b>Office of the MM</b>	<b>1</b>	<b>Office of the MM</b>	<b>100%</b>
<b>Output</b>	<b>1</b>	<b>Community Services</b>	<b>1</b>	<b>Community Services</b>	<b>100%</b>
<b>Sub Output</b>	<b>1</b>	<b>Community Services</b>	<b>1</b>	<b>Community Services</b>	<b>100%</b>
<b>Overall SCORE</b>	<b>3</b>		<b>3</b>		<b>100%</b>

### **OUTCOME 8 - Sustainable Environment**

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

<b>OUTCOME 8</b>					
	<b>Q2017/18 ANNUAL PERFORMANCE</b>				
	<b>PLANNED KPI</b>	<b>DEPARTMENT</b>	<b>TARGET ACHIEVED</b>	<b>DEPARTMENT</b>	<b>%</b>
<b>Outcome</b>	<b>1</b>	<b>Office of the MM</b>	<b>0</b>	<b>Office of the MM</b>	<b>0%</b>
<b>Output</b>	<b>2</b>	<b>Community Services</b>	<b>1</b>	<b>Community Services</b>	<b>50%</b>
<b>Sub Output</b>	<b>6</b>	<b>Community Services</b>	<b>5</b>	<b>Community Services</b>	<b>83%</b>
<b>Overall SCORE</b>	<b>9</b>		<b>6</b>		<b>67%</b>

### **OUTCOME 9 - Build Spatially Integrated Communities**

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

<b>OUTCOME 9</b>					
	<b>2017/18 ANNUAL PERFORMANCE</b>				
	<b>PLANNED KPI</b>	<b>DEPARTMENT</b>	<b>TARGET ACHIEVED</b>	<b>DEPARTMENT</b>	<b>%</b>
<b>Outcome</b>	<b>1</b>	<b>Office of the MM</b>	<b>1</b>	<b>Office of the MM</b>	<b>100%</b>
<b>Output</b>	<b>1</b>	<b>Economic Development and Planning</b>	<b>0</b>	<b>Economic Development and Planning</b>	<b>0%</b>
<b>Sub Output</b>	<b>11</b>	<b>Economic Development and Planning</b>	<b>10</b>	<b>Economic Development and Planning</b>	<b>91%</b>
<b>Overall SCORE</b>	<b>13</b>		<b>11</b>		<b>85%</b>

### **OUTCOME 10 - Socially Cohesive Communities**

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

OUTCOME 10					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	1	Office of the MM	100%
Output	1	Community Services	1	Community Services	100%
Sub Output	2	Community Services	2	Community Services	100%
Overall SCORE	4		4		100%

#### OUTCOME 11 - Reduced Unemployment

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

OUTCOME 11					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	0	Office of the MM	0%
Output	1	Economic Development and Planning	0	Economic Development and Planning	0%
Sub Output	1	Economic Development and Planning	0	Economic Development and Planning	0%
Overall SCORE	3		0		0%

#### OUTCOME 12 - Economic Development

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

OUTCOME 12					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	0	Office of the MM	0%
Output	1	Economic Development and Planning	0	Economic Development and Planning	0%
Sub Output	6	Economic Development and Planning	5	Economic Development and Planning	83%
Overall SCORE	8		5		63%

### **OUTCOME 13 - Robust Financial Administration**

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

<b>OUTCOME 13</b>					
	<b>2017/18 ANNUAL PERFORMANCE</b>				
	<b>PLANNED KPI</b>	<b>DEPARTMENT</b>	<b>TARGET ACHIEVED</b>	<b>DEPARTMENT</b>	<b>%</b>
<b>Outcome</b>	1	Office of the MM	0	Office of the MM	0%
<b>Output</b>	6	Finance	4	Finance	67%
<b>Sub Output</b>	31	Finance	27	Finance	87%
<b>Overall SCORE</b>	<b>38</b>		<b>31</b>		<b>82%</b>

### **OUTCOME 14 - Institutional Planning and Transformation**

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

<b>OUTCOME 14</b>					
	<b>2017/18 ANNUAL PERFORMANCE</b>				
	<b>PLANNED KPI</b>	<b>DEPARTMENT</b>	<b>TARGET ACHIEVED</b>	<b>DEPARTMENT</b>	<b>%</b>
<b>Outcome</b>	1	Office of the MM	0	Office of the MM	0%
<b>Output</b>	1	Political & IGR	0	Political & IGR	0%
	4	Governance & Transformation Support Services	4	Governance & Transformation Support Services	100%
	4	Information Communication Technology	3	Information Communication Technology	75%
	4	Corporate Support Services	3	Corporate Support Services	75%
<b>Sub Output</b>	1	Office of the MM	1	Office of the MM	100%
	15	Governance & Transformation Support Services	13	Governance & Transformation Support Services	87%
	13	Corporate Support Services	8	Corporate Support Services	62%
<b>Overall SCORE</b>	<b>43</b>		<b>32</b>		<b>74%</b>

#### 4.5. ADJUSTMENTS IN THE SDBIP

During the year under review, the SDBIP was adjusted during the Mid-Term mainly because of Budget Adjustment implications and review of the performance indicators to ensure that they meet the SMART criteria and to ensure that the municipality reports on much clearer Key Performance Indicators. The reviewed SDBIP was tabled to management and signed off by the Municipal Manager in March 2018.

### CHAPTER 5: PERFORMANCE OF SERVICE PROVIDERS

#### 5. PERFORMANCE OF SERVICE PROVIDERS DURING THE 2017/2018 FINANCIAL YEAR FOR THE PERIOD ENDING 30 JUNE 2018

In terms of section 46 of the Municipal System Act section 469 (1) (a)-(c) a municipality must prepare for each financial year a performance report reflecting—

- (a) The performance of the municipality and of each external service provider during that financial year;
- (b) A comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and
- (c) Measures taken to improve performance.

The Rand West City Local Municipality had 100% of bids awarded through the Supply Chain Management processes as at 30 June 2018

The following rating scale was used to assess the Performance of the Organisational Service Providers.

Rating	SCM Rating	Terminology	Description
5	10-9	Outstanding performance	Performance far exceeds the standard expected of an employee at this level.
4	8-7	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job.
3	6-5	Fully effective	Performance fully meets the standards expected in all areas of the job.
2	4-3	Performance not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job.
1	2-1	Unacceptable performance	Performance does not meet the standard expected for the job. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.



CONTRACTS THAT ARE RUNNING FOR 2017/2018								
BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	COMPARISON (MEASURES TO ENSURE PERFORMANCE)	START DATE	END DATE	LAST FINANCIAL YEAR RATING	RATING	CONTRACT PERIOD
002/INFRA/PARKS/14/15	KPM Business Enterprise	Grass Cutting service on and when needed basis for period of 36 months	Stayed the same (No measures required)	22/06/2015	22/06/2018	8	8	36 months
002/INFRA/PARKS/14/15	Mshana Holdings (Pty)Ltd		Improved (No measures required)	22/06/2015	22/06/2018	6	7	36 months
002/INFRA/PARKS/14/15	Mosotlo Trading Enterprise		Improved (No measures required)	22/06/2015	22/06/2018	7	8	36 months
	Uks	Installation, implementation, training maintenance and support services in reespect of the Software lisenace agreement	Improved (No measures required)	01/10/2015	30/09/2018	8	9	36 months
OHS/01/2014/14	Notho Investments	Panel of service providers to supply protective clothing for a period of 36 months	Stayed the same (No measures required)	03/07/2015	03/07/2018	8	8	36 months
	Mphephethwa Trading Cc		Stayed the same (No measures required)	03/07/2015	03/07/2018	8	8	36 months
	Sunday Kit Uniform Supplies		Stayed the same (No measures required)	03/07/2015	03/07/2018	8	8	36 months
13E/2014/15	Matla Consulting (Pty) Ltd	Electrical Professional Service providers for a period of 36 months	Stayed the same (No measures required)	29/09/2015	31/09/2018	8	8	36 months
	Shilangane Engineering					7	8	
	High Voltage system Engineers					7	7	
	Mpande Business EnterprisePro_ Eng Consulting Services					8	8	
	Royal HaskoningDHV					7	8	
	Tladi Consulting services					8	9	
	Aurecon S A (Pty) Ltd					6	6	
	Kabole Engineering					8	8	
	Igoda Projects (Pty) Ltd					8	8	
	AES Consulting					5	6	
	Lyon & Vennotte Partners (Pty) Ltd					6	6	

CONTRACTS THAT ARE RUNNING FOR 2017/2018								
BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	COMPARISON (MEASURES TO ENSURE PERFORMANCE)	START DATE	END DATE	LAST FINANCIAL YEAR RATING	RATING	CONTRACT PERIOD
	Dihlase Consulting Engineers					7	8	
	Motla Consulting Engineers (Pty) Ltd					6	7	
WS/03/2014/15	East Rand Water Care	Appointment of service provider for the water quality management and laboratory services for a period of 36 months.	Stayed the same (No measures required)	08/10/2015	08/11/2018	7	7	36 months
01/FIN/2015/2016	Cigicell (Pty) Ltd	Service provider for online and real time prepaid electricity vending, revenue protection, ICT Backend and smart metering (with funding model) solution for a period of 36 months	Improved (No measures required)	2016/01/01	31/12/2018	8	9	36 months
01/SS/LIBRB/15/16	Booktalk (Pty) Ltd	Supply and delivery of library books for a period of 36 months on an "As and when required" basis	Stayed the same (No measures required)	13/11/2015	13/11/2018	8	8	36 months
4E/2015/2016	PH Marketing (Pty) Ltd	Service provider to supply and deliver electrical stock items to the main stores "as and when required" basis for a period of 36 months	Stayed the same (No measures required)	18/12/2015	18/12/2018	7	7	36 months
02/CPRT/IT/15/16	Mubvemala Corporation (Pty) Ltd	Supply, Delivery, Maintenance and Repairs of IT equipment on an "As and when" required basis for a period of 36 months	Improved (No measures required)	18/12/2015	18/12/2018	7	8	36 months
01/WS/2015/2016	Metsi Chem (Pty) Ltd	Supply and delivery of Chlorine gas (925kg) and granular chlorine HTH (25kg)	Improved (No measures required)	29/01/2016	28/01/2019	7	8	36 months
	Zamangwane Consulting (Pty) Ltd							
11/2013/91 Section 32 From Emfuleni Municipality	Shitolo waste management	Sewage spill response support and sludge management services	Improved (No measures required)	25/01/2016	25/01/2019	7	8	36 months
	Oxy Trading 541 Pty Ltd							
	TCM Development Pty Ltd							

CONTRACTS THAT ARE RUNNING FOR 2017/2018								
BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	COMPARISON (MEASURES TO ENSURE PERFORMANCE)	START DATE	END DATE	LAST FINANCIAL YEAR RATING	RATING	CONTRACT PERIOD
	Isuntu Projects cc							
3C/RLM/DBWS/2015/2016	Maragela Consulting Engineers	Appointment of a consultant for construction of Droogheuwel Bulk Water Supply	Improved (No measures required)	31/03/2016	31/03/2018	7	9	24 Months
MIG/GT/1311/R13/15/16	Tsekema Consulting Engineers	Design and Construction management of Badirile roads and storm water Phase 1	Stayed the same (No measures required)	18/12/2015	18/12/2018	8	8	36 months
MIG/GT/1310/R13/15/16	Afri Infra Group (Pty) Ltd	Design and Construction management of the Rehabilitation of Roads in Mofokeng Ext 11 (Phase) 4	Stayed the same (No measures required)	18/12/2015	18/12/2018	7	7	36 months
Circular NO 4 of 2016	Sankofa Insurance Brokers (Pty) Ltd	Provision of Insurance Policy for Municipal assets for a period of 36 months	Improved (No measures required)	2016/01/11	31/10/2019	7	8	36 Months
004/TRA/2014/15	Themakele Consulting Engineers	Design and Construction management for upgrade of toekomsrus stadium: appointment of the consulting engineers for a period of 24 months(twenty-four months)	Improved (No measures required)	18/11/2016	18/11/2018	7	9	24Months
1(E)09/2016	Roshqott PTY LTD	Appointment of electrical contractor with a CIDB grading of 3EP or 2EP or higher for the maintenance of high voltage electrical distribution equipment on an as an when required basis for a period of 36months for Rand West City Local Municipality (Section 32 from Mogale City)	Stayed the same (No measures required)	11/12/2016	30/11/2019	9	9	36 Months

CONTRACTS THAT ARE RUNNING FOR 2017/2018								
BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	COMPARISON (MEASURES TO ENSURE PERFORMANCE)	START DATE	END DATE	LAST FINANCIAL YEAR RATING	RATING	CONTRACT PERIOD
	ME Vester and Quality Switchgear and Testing jv/Group Electrical	Appointment of electrical contractor with a CIDB grading of 3EP or 2EP or higher for the maintenance of high voltage electrical distribution equipment on an as an when required basis for a period of 36months for Rand West City Local Municipality (Section 32 from Mogale City)				8	8	
	Shatsane Systems Solutions Mohaumolutsi JV	Construction of Roads and Stormwater In Badirile Township Randfontein - Phase1				8	8	
	Tentamount Trading 154	Supply And Delivery of a fully Equipped 7m x12m Modular Library				8	8	
T002/2016-2017	Udumo Trading 26 (Pty) Ltd T/A Ultimate Dynamics	Construction of Droogheuwel Bulk Water Supply	Stayed the same (No measures required)	09/12/2016	09/12/2019	6	6	36 Months
RWCLM-3/011/2016-2017	ENM Trading CC	Simunye: Construction of Internal Streets with associated Stormwater for Rand West City Local Municipality- Phase7	Improved (No measures required)	15/11/2017	11/07/2018	7	8	8 Months
RWCLM-001/2016/17	Wiljarro (Pty)Ltd	Supply and delivery of newspapers and period for a period of 36 months	Improved (No measures required)	16/02/2017	16/02/2020	7	7	36 Months
	Vision Activ South Africa (Pty) Ltd			27/02/2017	27/02/2020	7	8	36 Months
T 005/2016/17	Themolo Business Enterprise	Supply and delivery of Horticultural Products and parks Equipment for Parks in Westnaria RWCLM	Improved (No measures required)	29/03/2017	30/03/2020	8	9	36 Months
RWCLM-6/002/2016-2017	Kopano Solutions Company PTY LTD (NASHUA)	Appointment of a service provider to supply multi-functional printers for a period of 36 months	Stayed the same (No measures required)	30/03/2017	30/03/2019	7	7	36Months
RWCLM-2/003/2016/2017	Afirent (PTY)LTD	Appointment of a service provider to supply and deliver live tracking system for a period of (36) Thirty-Six Months	Improved (No measures required)	24/04/2017	24/04/2020	7	8	36 Months

CONTRACTS THAT ARE RUNNING FOR 2017/2018								
BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	COMPARISON (MEASURES TO ENSURE PERFORMANCE)	START DATE	END DATE	LAST FINANCIAL YEAR RATING	RATING	CONTRACT PERIOD
RWCLM-2/002/2016/2017	I@ Consulting (PTY)LTD	Maintenance and Upgrading of an Integrated GRAP Compliant Asset Register for Rand West City Local Municipality for a period of 36 Months	Improved (No measures required)	24/04/2017	24/04/2020	7	8	36Months
RWCLM-5/008/2016/2017	Copper Moon Trading 317(PTY)LTD	Appointment of a service provider for Law Enforcement Administration Support System and the Provision of Camera Law Enforcement Equipment for a Period of (36) Thirty-Six Months	Improved (No measures required)	24/04/2017	24/04/2020	7	9	36Months
RWCLM-5/009/2016/2017	Sunday Kit Uniform Supplies CC	Appointment of a service provider for supply and delivery of Law Enforcement (traffic) Uniform "On an As and When" required basis for a period of 36 months at the tendered rates.	Stayed the same (No measures required)	10/05/2017	10/05/2020	6	6	36Months
RWCLM001/2016/2017	Vision Activ South Africa( PYT) LTD	Supply, install, commissioning and maintenance of authorised EMPS system for a period of 36 month	Improved (No measures required)	27/02/2017	27/02/2020	7	8	36Months
	Cab Holdings	Printing, folding, email,mms and delivery of municipal account and customer profile update for 36 months period	Stayed the same (No measures required)	30/06/2017	30/06/2020	7	7	36 Months
RWCLM6/005/2016/2017	Bottomline IT pty LTD	Provision of complete backup and disaster recovery solution for Rent West City Municipality for 36 months	Improved (No measures required)	30/06/2017	30/06/2020	7	8	36 Months
RWCLM7/001/2016/2017	DV8 Consulting PTY LTD	Set up operationalisation management of a call centre for the service delivery war room for 36 months	Improved (No measures required)	30/06/2016	30/06/2020	7	8	36 Months
RWCLM3/020/2016/2017	Brightside Electrical Contractors& Malache Business Supplies CC JV	Appointment of 3 service providers to supply material and replacement of M/V and L/V overhead networks	Stayed the same (No measures required)	30/06/2017	30/06/2020	7		36 Months
	Tshephang Electrical (PTY) LTD						7	

CONTRACTS THAT ARE RUNNING FOR 2017/2018								
BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	COMPARISON (MEASURES TO ENSURE PERFORMANCE)	START DATE	END DATE	LAST FINANCIAL YEAR RATING	RATING	CONTRACT PERIOD
	Imbawula Technical service							
RWCLM2/003/2016/2017	Cigi Cell	Provision for online and real time prepaid electricity vending revenue, ICT backed and metering for a period of 36 months	Improved (No measures required)	30/06/2017	30/06/2020	7	9	36 Months
RWCLM03/023/2016/2017	Mthembu Mvelase Civil Projects	Rehabilitation of roads, restoration of stormwater system and pavings in RWCLM for a period of 36 months	Stayed the same (No measures required)	30/06/2017	30/06/2020	8	8	36 Months
Deviation	Sondolo IT (Pty)Ltd	Supply and delivery and installation of security fence and security equipment	Stayed the same (No measures required)	2017/10/07	2018/10/07	7	7	12 months
RWCLM-PMU/001/2017/18	Tumber Fourie Civils	Design and Construction Monitoring rehabilitation of sewer networks in Mohlakeng and Toekomsrus	Improved (No measures required)	29/06/2017	29/06/2018	7	8	12 months
RWCLM-PMU/003/2017/18	Afri Infra (Pty) Ltd	Design and Construction of old Mohlakeng (3,4,5 and 7) Roads and storm water	No Comparative Bases	2017/10/06	2019/10/06	N/A	9	24 months
RWCLM/PMU/003/2017/18	GMH Tswelelo Consulting	Design and Construction Management of Upgrading of storm water in Mohlakeng and Toekomsrus	No Comparative Bases	15/06/2017	15/06/2019	N/A	8	24 months
RWCLM-PMU/007/2017/18	Metswedding Consulting Engineers	Design and Construction Management of Brandeg Road (Finsbury)	No Comparative Bases	07/06/2017	07/06/2019	N/A	9	18 months
RWCLM-2/005/2016-2017	First National Bank A Division Of First Rand Bank Limited	Appointment of a Service Provider to Render Banking Services for a period of 5 years	No Comparative Bases	23/10/2017	23/10/2022	N/A	7	60 months
RWCLM-3/005/2017/18	Mmaeshibe General Trade Cc	Construction of roads and stormwater in Mohlakeng Ext 3 & 5	No Comparative Bases	2018/10/01	2018/10/11	N/A	8	10 months
RWCLM-3/009/2017-2018	Mmaeshibe General Trade Cc	Construction of Simunye Internal Roads -Phase8	No Comparative Bases	17/01/2018	17/1/2020	N/A	9	24 months
RWCLM-3/007/2017-2018	Udumo Trading 62	Westonaria Alternate Water Supply Pipeline	No Comparative Bases	25/01/2018	25/01/2020	N/A	8	24Months

CONTRACTS THAT ARE RUNNING FOR 2017/2018								
BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	COMPARISON (MEASURES TO ENSURE PERFORMANCE)	START DATE	END DATE	LAST FINANCIAL YEAR RATING	RATING	CONTRACT PERIOD
RWCLM-3/008/2017-2018	Sivivane Construction(PTY) LTD	Construction of Roads and Stormwater in Zuurbekom - Phase 3	No Comparative Bases	25/01/2018	25/01/2020	N/A	7	24Months
RWCLM-3/008/2017-2018	AMAWAKAWAKA Projects	Construction of Roads and Stormwater in Mohlakeng EXT 4 & 7	No Comparative Bases	25/01/2018	25/01/2020	N/A	8	24Months
RWCLM-3/004/2017-2018	Mthembu Mvelase Civil Project	Rehabilitation of Roads in Toekomsrus and Mohlakeng - Phase 5	No Comparative Bases	24/01/2018	24/01/2020	N/A	8	24Months
Section 32 from Engcobo Local Municipality	Maximum Profit Recovery (PTY) Ltd	Appointment of Proposals for a Consultant to conduct VAT contingency review	No Comparative Bases	26/2/2018	31/12/2018	N/A	8	24 months
Section 32 from West Rand District Municipality	Brilliant Telecommunication (Pty)Ltd	Supply , Deliver And Maintenance of Wide Area Network(WAN) and telephone management system for a period of 36 months	No Comparative Bases	20/02/2018	20/02/2021	N/A	8	36 months
RWCLM-5/007/2017-2018	Mjayeli Security (Pty) Ltd	Provision of security service for Rand West City Local Municipality for 36 months	No Comparative Bases	-	2021/07/05	N/A	7	36 Months
RWCLM-5/008/2017-2018	Quality Label Solution cc	Appointment of a service provider to supply and install a Book Detection System	No Comparative Bases	-		N/A	8	Once Off
RWCLM-6/002/2017-2018	Dido Digital Document (Pty) Ltd	Appointment of a service provider to enter into a lease agreement to supply multi-functional machines for a period of 36 months.	No Comparative Bases	22/6/2018	22/6/2021	N/A	9	36 Months
RWCLM-6/004/2017-2018	Namasthetu Electrical (Pty) Ltd	Appointment of service provider to service and maintain Information Technology(IT) Air Conditioners for a period of 36 months	No Comparative Bases	22/6/2018	22/6/2021	N/A	6	36 Months

CONTRACTS THAT ARE RUNNING FOR 2017/2018								
BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	COMPARISON (MEASURES TO ENSURE PERFORMANCE)	START DATE	END DATE	LAST FINANCIAL YEAR RATING	RATING	CONTRACT PERIOD
RWCLM-6/006/2017-2018	Tirisan Tech Solution (Pty) Ltd	Appointment of a service provider to develop the ICT strategy and Master System Plan ( <b>MSP</b> ) for Rand West City Local Municipality	No Comparative Bases	21/6/2018	21/10/2018	N/A	8	4 Months
RWCLM-3/014/2017-2018	Manong Construction And Projects (Pty) Ltd	Appointment of a service provider for the demolishing and construction of 60 houses in Mohlakeng 2 rooms -Phase 2	No Comparative Bases	20/6/2018	20/9/2018	N/A	8	3 Months
RWCLM-4/004/2017-2018	Ted Vest Development cc	Appointment of a service provider for the repairs and upgrading of library at Westonaria offices for Rand West City Local Municipality	No Comparative Bases	28/6/2018	28/11/2018	N/A	7	5 Months



## **6. OVERALL SUMMARY (THE MUNICIPAL MANAGER)**

During the 2017/18 financial year the overall performance of the municipality was 77%. There was an improvement of 8% from the 69% organisational performance achieved in the previous financial year. Despite the ever present cash flow problem that the municipality has to deal with, the overall expenditure of the municipality on both its grant funded and internally funded projects reached the 87% mark. This year the municipality also achieved a 99.97% mark on its MIG capital expenditure. This is despite the National Treasury taking back R20m from its MIG funding.

The municipality's payment arrangement with ESKOM is stable and all payments are honoured as required per arrangement. A bi-weekly cash management think-tank is held on Fridays in order to monitor cash flow improvement in the municipality. The revenue enhancement programme introduced in the previous financial year is starting to gain momentum and is already showing signs of improvement especially as far as the metering of business consumers are concerned.

The municipality maintains its drastic cost containment measures on the so called 'nice to haves'. The savings generated through this effort is channeled to the service delivery departments. This is why, irrespective of the municipality's current so called 'distressed' status, acceptable levels of service to the community were maintained.

Despite the delay in finalizing the placement process that has commenced after the merger in August 2016, the performance of the municipality is steadily improving. All section 56 and section 57 employees signed their performance agreements and performance reporting could take place as planned. The municipality will however continue to improve its performance management system, particularly, insofar as the application of the SMART principle is concerned.

Signed by

Date:

THEMBA GOBA  
MUNICIPAL MANAGER

## ANNEXURE A

### Regional Outcome 1: Basic Service Delivery Improvement

2017/18 RAND WEST CITY SDBIP		
Regional Outcome 1: Basic Service Delivery Improvement		
Part 1: National and Provincial Alignment		
NDP Chapter	NDP Chapter 4: Economic Infrastructure (O1)	
National Outcome	6. An efficient, competitive and responsive economic infrastructure network; 8. Sustainable Human Settlements and improvement quality of household life; 9. A responsive, accountable, effective and efficient local government system	
Back to Basics Goals	1. Put People & Their Concerns First : Listen and Communicate (O1)	
Provincial 10 Pillars	2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 7.Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 10.Taking a lead in Africa's new industrial revolution.	
Strategic Goal	Regional planning and economic goal	
COGTA Key Performance Area	KPA 1 : Basic Service Delivery and Infrastructure KPA 4 : Financial Viability	
Municipal Strategic Goal	MSG 2: To ensure the provision of basic services to build sustainable and safe communities	
Part 2: Rand West City SDBIP		

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENT
																			DEPT	RESP PERSON	OVER-SIGHT	
														Projected	Actual	Projected			Actual	Projected	Actual	
Outcome : Basic Service Delivery Improvement																						

Rand West City Local Municipality: Annual Performance Report 2017/2018

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENT
																			DEPT	RESP PERSON	OVER-SIGHT	
														Projected	Actual	Projected			Actual	Projected	Actual	
OUTCOME 1.0	Basic Service Delivery	Percentage (100%) of planned outputs on basic service delivery.	Q1-Q2: Quarterly reports submitted to Municipal Manager.	Target	Percentage	100%	100%	80%	100%	100%	100%	100%	100%	100%	75%	95% of the soccer field has been completed at the Simunye Soccer facility however, there was a delay with the supply of grass, due to slow growth of grass during winter season Due to national treasury withholding R20million of MIG, budget was reprioritised and project for the rehabilitation of Sewer networks in Mohlake	projects will be completed in the 2018/19 financial year	Infrastructure	Municipal Manager	Executive Mayor	Target not achieved	
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENT
																			DEPT	RESP PERSON	OVER-SIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
																ng and Toekoms rus was delayed						
Output : Maintain Good Quality Reliable Roads and Storm water Networks																						
OUTPUT 1.1	Road Maintenance	Percentage (100%) of activities implemented from approved annual RWCLM Maintenance Schedule.	Q1-Q2: Approved RWCLM Maintenance Schedule (signed by Executive Manager) and quarterly maintenance reports; (actual vs planned) submitted to Municipal Manager	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	0%	N/A	0%	N/A	N/A	N/A	Infrastructure	Executive Manager	MMC	Target achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
Sub Output: Maintenance of Gravel Roads, Resurfacing and Potholes																						
SUB OUTPUT 1.1.1	Maintenance of Gravel Roads	Number (18) of planned kilometers of gravel roads maintained	Q1-Q2: Quarterly maintenance reports (actual vs planned) submitted to Executive Manager	Target	Kilometers	18km	18 km	86.37 km	6km	6km	12km	12km	0	30	0	38.37	Funding was available and most of the road infrastructure was damaged and treated as emergency	N/A	Infrastructure	Manager: Roads and Storm water	MMC	Target achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENT
																			DEPT	RESP PERSON	OVER-SIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
SUB OUTPUT 1.1.2	Resurfacing of Roads	Number (4) of planned kilometers for resurfacing of roads	Q2: Quarterly maintenance reports (actual vs planned) submitted to Executive Manager and Completion Certificate	Target	Kilometers	4km	4 km	4.4km	0	N/A	4 km	4,4km	0	N/A	0	N/A	Funding was available and most of the road infrastructure was damaged and treated as emergency	N/A	Infrastructure	Manager: Roads and Storm water	MMC	Target achieved
				Capital	R10m	0	0	0	0	R10m	R10m	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
SUB OUTPUT 1.1.3	Repair of Potholes in Municipal Tarred Roads	Number (4320) of potholes patched and/or repaired	Q1-Q2: Quarterly maintenance reports (actual vs planned) submitted to Executive Manager	Target	Number	4000	4320	22631	1440	1440	2880	2880	0	10000	0	8311	There was a saving on the project and It was utilized to reseal the extra 400m	N/A	Infrastructure	Manager: Roads and Storm water	MMC	Target achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
Output : Maintain Efficient Water and Sanitation Infrastructures																						
OUTPUT 1.2	Provision of water infrastructure	Percentage (70%) on planned Water and Sanitation Activities	Q1-Q4: Quarterly reports submitted to Municipal Manager.	Target	Percentage	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	N/A	N/A	Infrastructure	Executive Manager	MMC	Target achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
Sub Output: Maintain Efficient Water and Sanitation Infrastructures																						
SUB OUTPUT 1.2.1	Provision of water infrastructure at Informal Settlements to limit use of	Percentage (100%) on planning of the provision water Infrastructure at informal	Q2: Appointment Letter of Consultant, and Detailed	Target	Percentage	New	100%	100%	0%	N/A	100%	100%	0%	N/A	0%	N/A	N/A	N/A	Infrastructure	Manager: Water and Sanitation	MMC	Target achieved
				Capital	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex							

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENT
																			DEPT	RESP PERSON	OVER-SIGHT	
														Projected	Actual	Projected			Actual	Projected	Actual	
	water tankers	settlements as per the project plan	Design Report	Operating	0	0	0	0	0	0	0	0	0	0	0	100%						
SUB OUTPUT 1.2.2	Provision of water infrastructure at Informal Settlements to limit use of water tankers	Percentage (100%) on provision of water Infrastructure at informal settlements as per the project plan	Q2-Q3: Progress Report, Q4: Progress Report and Completion Certificate	Target	Percentage	100%	100%	100%	0%	N/A	50%	50%	75%	99%	100%	100%	N/A	N/A	Infrastructure	Manager: Water and Sanitation	MMC	Target achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
SUB OUTPUT 1.2.3	Construction of alternate supply pipeline in Westonaria	Percentage (100%) on planning of the construction of alternate supply pipeline in Westonaria	Q2: Appointment Letter of Consultant, and Detailed Design Report	Target	Percentage	New	100%	100%	0%	N/A	100%	100%	0%	N/A	0%	N/A	N/A	N/A	Infrastructure	Manager: Water and Sanitation	MMC	Target achieved
				Capital	R909	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex							
				Operating	0	0	0	0	0	0	0	0	0	0	0							
SUB OUTPUT 1.2.4	Construction of alternate supply pipeline in Westonaria (multi- year)	Percentage (30%) of the planned scope of work for the construction of alternate supply pipeline in Westonaria	Q4: Appointment letter for Contractor and progress report on the planned 30% scope of work	Target	Percentage	New	30%	64%	0%	N/A	0%	N/A	10%	N/A	30%	64%	Contract or planned ahead and committed resources to achieve more than planned progress	N/A	Infrastructure	Manager: Water and Sanitation	MMC	Target achieved
				Capital	R9,091m	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex							
				Operating	0	0	0	0	0	0	0	0	0	0	0							
SUB OUTPUT	Installation of pre-paid water	Number (300) of pre-paid water	Q1-Q4: Progress	Target	Number	300	300	375	75	75	150	150	225	225	300	375	375 pre-paid	N/A	Infrastructure	Manager: Water	MMC	Target achieved

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENT
																			DEPT	RESP PERSON	OVER-SIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual								
1.2.5	meters (Phase 5)	meters installed in Westonaria	Report	Capital	R1,5m	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	water meters were purchased, 300 were installed and 75 were used during maintenance		and Sanitation		d	
				Operating	0	0	0	0	0	0	0	0	0	0	0	0						
SUB OUTPUT 1.2.6	Installation of conventional water meters (Phase 6)	Number (600) of pre-paid water meters installed in Randfontein	Q1-Q4: Progress Report	Target	Number	New	600	1250	150	300	300	300	300	900	600	1250	1250 pre-paid water meters were purchased, 600 were installed and 650 were used during maintenance	N/A	Infrastructure	Manager: Water and Sanitation	MMC	Target achieved
				Capital	R5m	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex							
				Operating	0	0	0	0	0	0	0	0	0	0	0	0						
SUB OUTPUT 1.2.7	Provision of Quality Drinking Water	Number (4) of Quarterly reports on Compliance to Water Quality Standards	Q1-Q4: Quarterly reports on Compliance to Water Quality from Rand water	Target	Number	New	4	4	1	1	1	1	1	1	1	1	N/A	N/A	Infrastructure	Manager: Water and Sanitation	MMC	Target achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
SUB OUTPUT 1.2.8	Curbing of Water Losses	Number (4) of reports to measure water distribution losses	Q1-Q4: Quarterly water distribution loss management	Target	Number	New	4	4	1	1	1	1	1	1	1	1	N/A	N/A	Finance	Manager: Revenue Enhancement	MMC	Target achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENT
																			DEPT	RESP PERSON	OVER-SIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
			nt reports & Progress report on the reduction of losses	Operating	Yes	Ope x	Opex	Ope x	Opex	Ope x	Opex	Opex	Opex	Ope x	Opex	Opex						
SUB OUTPUT 1.2.9	Provision of water supply	Development of Draft Water and Sanitation Master Plan	Q4: Draft Water and Sanitation Master Plan	Target	Number	New	1	1	0	N/A	0	N/A	0	N/A	1	1	N/A	N/A	Infrastructure	Manager: Water and Sanitation	MMC	Target achieved
				Capital	R8m	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex							
				Operating	0	0	0	0	0	0	0	0	0	0	0	0						
Output : Effective maintenance of Electricity Infrastructure																						
OUTPUT 1.3	Effective maintenance of Electricity Infrastructure	Percentage (100%) on planned Electricity Activities.	Q1-Q4: Quarterly reports submitted to Municipal Manager.	Target	Percentage	75%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	N/A	N/A	Infrastructure	RWCLM Executive Manager	MMC	Target achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
Sub Output: Effective maintenance of Electricity Infrastructure																						
SUB OUTPUT 1.3.1	Provision of electricity supply	Development of Electricity Master Plan	Q4: Approved Master Plan	Target	Number	New	1	1	0	N/A	0	N/A	0	N/A	1	1	N/A	N/A	Infrastructure	Manager: Electricity	MMC	Target achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
SUB OUTPUT 1.3.2	Effective maintenance of Electricity Infrastructure	Number (6) of Substations maintained as per Electricity Maintenance Plan	Q1: Approved EMP (signed by Executive Manager); Q1-Q2: Quarterly maintenance	Target	Number	New	6	6	3	3	3	3	0	N/A	0	N/A	N/A	N/A	Infrastructure	Manager: Electricity	MMC	Target achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						



**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENT
																			DEPT	RESP PERSON	OVER-SIGHT	
														Projected	Actual	Projected			Actual	Projected	Actual	
			e reports (actual vs planned) submitted to Executive Manager	Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
SUB OUTPUT 1.3.3	Provision of electricity infrastructure	Percentage (100%) of the scope of work as per allocated budget (R9million) for the construction of Westonaria Borwa sub-station	Q1-Q4: Progress Report on the planned scope of work for the R9million allocated budget	Target	Percentage	100%	100%	100%	10%	27%	35%	48%	50%	56%	100%	100%	N/A	N/A	Infrastructure	Manager: Electricity	MMC	Target achieved
				Capital	R9m	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex							
				Operating	0	0	0	0	0	0	0	0	0	0	0	0						
SUB OUTPUT 1.3.4	Provision of electricity infrastructure on informal settlement	Percentage (100%) of the installation of electricity MV bulk feeder cables for Zenzele informal settlement.	Q4: Appointment letter and Progress Report on the planned scope of work for the R10million allocated budget	Target	Percentage	New	100%	100%	0%	N/A	0%	N/A	0%	N/A	100%	100%	N/A	N/A	Infrastructure	Manager: Electricity	MMC	Target achieved
				Capital	R10m	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex							
				Operating	0	0	0	0	0	0	0	0	0	0	0	0						
SUB OUTPUT 1.3.5	Reduce electricity loss	Number (4) of reports to measure electricity distribution losses	Q1-Q4: Quarterly electricity distribution loss management reports &	Target	Number	0	4	4	1	1	1	1	1	1	1	1	N/A	N/A	Finance	Manager: Revenue Enhancement	MMC	Target achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						

Rand West City Local Municipality: Annual Performance Report 2017/2018

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENT
																			DEPT	RESP PERSON	OVER-SIGHT	
														Projected	Actual	Projected			Actual	Projected	Actual	
			Progress report on the reduction of losses	Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
Output : Infrastructure Planning and Programme Management																						
OUTPUT 1.4	Infrastructure Planning and Programme Management	Percentage (85%) of planned activities from Infrastructure Planning and Programme Management	Q1-Q4: Quarterly reports submitted to Municipal Manager.	Target	Percentage	83%	85%	75%	85%	85%	85%	85%	85%	100%	85%	75%	95% of the soccer field has been completed at the Simunye Soccer facility however, there was a delay with the supply of grass, due to slow growth of grass during winter season Due to national treasury withholding R20million of MIG, budget was reprioritised and	projects will be completed in the 2018/19 financial year	Infrastructure	Executive Manager	MMC	Target not achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							

Rand West City Local Municipality: Annual Performance Report 2017/2018

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENT
																			DEPT	RESP PERSON	OVER-SIGHT	
														Projected	Actual	Projected			Actual	Projected	Actual	
																project for the rehabilitation of Sewer networks in Mohlake ng and Toekoms rus was delayed						
Sub Output: Infrastructure Planning and Programme Management																						
SUB OUTPUT 1.4.1	Rehabilitation of Roads in Mohlakeng and Toekomsrus: Phase 5 (Planning phase (Multi-year))	Percentage (100%) on planning of rehabilitation of roads in Mohlakeng and Toekomsrus (Phase 5) as per the project plan	Q2: Appointment Letter of Consultant, and Detailed Design Report (100%)	Target	Percentage	New	100%	100%	0%	N/A	100%	100%	0%	N/A	0%	N/A	N/A	N/A	Infrastructure	Manager: Infrastructure Planning & Programme Management	MMC	Target achieved
				Capital	Capex	Cap ex	Capex	Cap ex	Capex	Cap ex	Capex	Cap ex	Capex	Cap ex								
				Operating	0	0	0	0	0	0	0	0	0	0	0							
SUB OUTPUT 1.4.2	Rehabilitation of Roads in Mohlakeng and Toekomsrus: Phase 5 (Construction) (Multi-year)	Percentage (40%) of the planned scope of work for the rehabilitation of roads in Mohlakeng and Toekomsrus (Phase 5)	Q4: Appointment Letter of Contractor and progress report on the planned 40% scope of work	Target	Percentage	40%	40%	46%	0%	N/A	0%	N/A	0%	N/A	40%	46%	Contract or planned ahead and committed resources to achieve more than planned progress	N/A	Infrastructure	Manager: Infrastructure Planning & Programme Management	MMC	Target achieved
				Capital	R8,083 m	Cap ex	Capex	Cap ex	Capex	Cap ex	Capex	Cap ex	Capex	Cap ex								
				Operating	0	0	0	0	0	0	0	0	0	0	0							
SUB OUTPUT	Construction of Brandeg	Percentage (100%) on	Q2: Appointment	Target	Percentage	New	100%	100%	0%	N/A	50%	50%	100%	100%	0%	N/A	N/A	N/A	Infrastructure	Manager: Infrastructure	MMC	Target achieved

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENT	
																			DEPT	RESP PERSON	OVER-SIGHT		
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual							
1.4.3	Road (Finsbury) (planning phase)	planning of the rehabilitation of Brandeg Road (Finsbury) as per project plan	nt Letter of Consultant, Preliminary design Report (PDR), Q3: detailed design report	Capital	R1,365 m	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	0	N/A			ure Planning & Programme Management		d		
				Operating	0	0	0	0	0	0	0	0	0	0	0							0	0
SUB OUTPUT 1.4.4	Construction of Internal Roads in Simunye (planning) (Phase 8) Multi-year	Percentage (100%) on planning of the construction of internal roads in Simunye (Phase 8) as per project plan	Q2: Appointment Letter of Consultant, Preliminary Design Report and Detailed Design Report	Target	Percentage	New	100%	100%	0%	N/A	100%	100%	0%	N/A	0%	n/A	N/A	N/A	Infrastructure	Manager: Infrastructure Planning & Programme Management	MMC	Target achieved	
				Capital	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex							Capex
				Operating	0	0	0	0	0	0	0	0	0	0	0	0							0
SUB OUTPUT 1.4.5	Construction of Internal Roads in Simunye(Construction) (Phase 8) Multi-year	Percentage (40%) of the planned scope of work for the construction of internal roads in Simunye (Phase 8)	Q4:Appointment letter for Contractor and progress report on the planned 40% scope of work	Target	Percentage	40%	40%	46%	0%	N/A	0%	N/A	0%	N/A	40%	46%	Contract or planned ahead and committed resources to achieve more than planned progress	N/A	Infrastructure	Manager: Infrastructure Planning & Programme Management	MMC	Target achieved	
				Capital	R6,5m	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex							Capex
				Operating	0	0	0	0	0	0	0	0	0	0	0	0							0
SUB OUTPUT 1.4.6	Construction of Internal Roads in Simunye (Construction) (Phase7) Multi-year	Percentage (100%) of the planned scope of work for the construction of internal roads in Simunye (Phase 7)	Q3: progress report on the planned 100% scope of work and	Target	Percentage	60%	100%	100%	0%	N/A	0%	N/A	100%	100%	0%	N/A	N/A	N/A	Infrastructure	Manager: Infrastructure Planning & Programme	MMC	Target achieved	
				Capital	R1,401 m	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex							Capex

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENT
																			DEPT	RESP PERSON	OVER-SIGHT	
														Projected	Actual	Projected			Actual	Projected	Actual	
		7)	Completion Certificate	Operating	0	0	0	0	0	0	0	0	0	0	0	0				Management		
SUB OUTPUT 1.4.7	Construction of Roads and Storm water in Mohlakeng ext 4 & 7 (planning) (Multi-year)	Percentage (100%) on planning of the construction of Roads and Storm water in Mohlakeng ext 4 & 7 as per the project plan	Q2: Appointment Letter of Consultant, and Detailed Design Report	Target	Percentage	100%	100%	100%	0%	N/A	100%	100%	0%	N/A	0%	N/A	N/A	N/A	Infrastructure	Manager: Infrastructure Planning & Programme Management	MMC	Target achieved
				Capital	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex							
				Operating	0	0	0	0	0	0	0	0	0	0	0	0						
SUB OUTPUT 1.4.8	Construction of Roads and Storm water in Mohlakeng ext 4 & 7 (Construction) (Multi-year)	Percentage (40%) of the planned scope of work for the Construction of Roads and Storm water in Mohlakeng ext 4 & 7	Q3&Q4: Appointment letter for Contractor and progress report on the planned 40% scope of work	Target	Percentage	40%	40%	79%	0%	N/A	0%	N/A	10%	26%	40%	79%	Contract or planned ahead and committed resources to achieve more that planned progress	N/A	Infrastructure	Manager: Infrastructure Planning & Programme Management	MMC	Target achieved
				Capital	R8m	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex						
				Operating	0	0	0	0	0	0	0	0	0	0	0	0						
SUB OUTPUT 1.4.9	Construction of Roads and Storm water in Badirile (Phase 2) (Construction)(Multi-year)	Percentage (40%) of the planned scope of work for the Construction of Roads and Storm water in Badirile (Phase 2)	Q2-Q4: Appoint letter of contractor, Progress Report on the planned 40% of scope of work	Target	Percentage	40%	40%	55%	0%	N/A	10%	10%	20%	35%	40%	55%	Contract or planned ahead and committed resources to achieve more that	N/A	Infrastructure	Manager: Infrastructure Planning & Programme Management	MMC	Target achieved
				Capital	R9,5m	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex						
				Operating	0	0	0	0	0	0	0	0	0	0	0	0						

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENT
																			DEPT	RESP PERSON	OVER-SIGHT	
														Projected	Actual	Projected			Actual	Projected	Actual	
																planned progress						
SUB OUTPUT 1.4.10	Construction of Roads and Storm water in Mohlakeng ext 3 & 5 (planning phase)	Percentage (100%) on planning of the construction of Roads and Storm water in Mohlakeng ext 3 &5 as per the project plan	Q2: Appointment Letter of Consultant, and Detailed Design Report	Target	Percentage	New	100%	100%	0%	N/A	100%	100%	0%	N/A	0%	N/A	N/A	N/A	Infrastructure	Manager: Infrastructure Planning & Programme Management	MMC	Target achieved
				Capital	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex							
				Operating	0	0	0	0	0	0	0	0	0	0	0	0						
SUB OUTPUT 1.4.11	Construction of Roads and Storm water in Mohlakeng ext 3 & 5 (Construction) (Multi-year)	Percentage (40%) of the planned scope of work for the construction of Roads and Storm water in Mohlakeng ext 3 &5	Q3&4: Appointment letter for Contractor and progress report on the planned 40% scope of work	Target	Percentage	40%	40%	40%	0%	N/A	0%	N/A	15%	23%	40%	40%	N/A	N/A	Infrastructure	Manager: Infrastructure Planning & Programme Management	MMC	Target achieved
				Capital	R4,083m	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex						
				Operating	0	0	0	0	0	0	0	0	0	0	0	0						
SUB OUTPUT 1.4.12	Upgrading of Roads and Storm water in Mohlakeng and Toekomsrus (Planning phase)	Percentage (100%) on planning of the upgrading of Storm water in Mohlakeng and Toekomsrus as per the project plan	Q2: Appointment Letter of Consultant, and Preliminary Design Report, Q4: Detailed Design Report	Target	Percentage	New	100%	100%	0%	N/A	50%	50%	0%	N/A	100%	100%	N/A	N/A	Infrastructure	Manager: Infrastructure Planning & Programme Management	MMC	Target achieved
				Capital	R1,5m	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex						
				Operating	0	0	0	0	0	0	0	0	0	0	0	0						
SUB OUTPUT	Construction of Roads and	Percentage(100%) on planning	Q2: Appointment	Target	Percentage	New	100%	100%	0%	N/A	100%	100%	0%	N/A	0%	N/A	N/A	N/A	Infrastructure	Manager: Infrastructure	MMC	Target achieved

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENT
																			DEPT	RESP PERSON	OVER-SIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual								
1.4.13	Storm water in Zuurbekom Phase 3.(planning and design)	of the construction of roads and storm water in Mohlakeng Zuurbekom Phase 3	nt Letter of Consultant, and Detailed Design Report	Capital	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex			ure Planning & Programme Management		d	
				Operating	0	0	0	0	0	0	0	0	0	0	0	0						
SUB OUTPUT 1.4.14	Construction of Roads and Storm water in Zuurbekom Phase 3.(Construction) multi-year	Percentage (40%) of the planned scope of work for the construction of roads and Storm water in Zuurbekom Phase 3	Q3&4: Appointment letter for Contractor and progress report on the planned 40% scope of work	Target	Percentage	40%	40%	40%	0%	N/A	0%	N/A	10%	26%	40%	40%	N/A	N/A	Infrastructure	Manager: Infrastructure Planning & Programme Management	MMC	Target achieved
				Capital	R6,5m	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex							
				Operating	0	0	0	0	0	0	0	0	0	0	0	0						
SUB OUTPUT 1.4.15	Construction Droogeheuwel Bulk water supply	Percentage (80%)of the Planned scope of work for the construction of Droogeheuwel Bulk Water Supply	Q1, Q3 & Q4: Progress Reports	Target	Percentage	New	80%	86%	60%	62%	0%	N/A	75%	75%	80%	86%	Contract or planned ahead and committed resources to achieve more that planned progress	N/A	Infrastructure	Manager: Infrastructure Planning & Programme Management	MMC	Target achieved
				Capital	R29,438m	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex							
				Operating	0	0	0	0	0	0	0	0	0	0	0	0						
SUB OUTPUT 1.4.16	Rehabilitation of Sewer Network in Mohlakeng and Toekomsrus	Percentage(100%) on planning of the rehabilitation of Sewer networks in Mohlakeng and	Q1: Appointment Letter of Consultant, Q3: Preliminary Design	Target	Percentage	New	100%	30%	10%	10%	0%	N/A	50%	25%	100%	30%	Due to national treasury withholding R20million of MIG,	designs to be completed in 2018/19	Infrastructure	RWCLM Executive Manager	MMC	Target not achieved
				Capital	R1,5m	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex							

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENT
																			DEPT	RESP PERSON	OVER-SIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual								
		Toekomsrus	Report (PDR) and Q4: Detailed Design Report (DDR)	Operating	0	0	0	0	0	0	0	0	0	0	0	0	budget was reprioritised and project delayed					
SUB OUTPUT 1.4.17	Development of Cemeteries	Percentage(100%) of progress on the completion of Construction of ablution facility at Greenhills Cemetery	Q4: Appointment Letter of Contractor, Progress Report & Practical Completion Certificate	Target	Percentage	New	100%	100%	0%	N/A	0%	N/A	0%	40%	100%	100%	N/A	N/A	Infrastructure	Manager: Infrastructure Planning & Programme Management	MMC	Target achieved
				Capital	R1,5m	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex							
				Operating	0	0	0	0	0	0	0	0	0	0	0	0						
SUB OUTPUT 1.4.18	Construction of Toekomsrus Sports Complex	Percentage(100%) of planning on construction of Toekomsrus Sports Complex	Q1: Appointment Letter of Consultant & Detailed design report	Target	Percentage	New	100%	100%	100%	0%	N/A	0%	N/A	0%	N/A	N/A	N/A	Infrastructure	Infrastructure Planning and Programme Management	MMC	Target achieved	
				Capital	R3,2m	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex							
				Operating	0	0	0	0	0	0	0	0	0	0	0							0%
SUB OUTPUT 1.4.19	Construction of Toekomsrus Sports Complex	Percentage (100%) of progress on completion of construction of Toekomsrus Sports Complex	Q4: Progress Report & Practical Completion Certificate	Target	Percentage	100%	100%	21%	0%	N/A	0%	N/A	0%	N/A	100%	21%	Due to national treasury withholding R20million of MIG, budget was reprioritised and project delayed	Project has been varied and combined with Toekomsrus stadium and will be completed	Infrastructure	Infrastructure Planning and Programme Management	MMC	Target not achieved
				Capital	R3,2m	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex							
				Operating	0	0	0	0	0	0	0	0	0	0	0	0						



**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENT
																			DEPT	RESP PERSON	OVERSIGHT	
														Projected	Actual	Projected			Actual	Projected	Actual	
																	ed in 2018/19 FY					
SUB OUTPUT 1.4.20	Upgrading Toekomsrus Stadium (Multi-year): construction of security perimeter fencing Phase 1	Percentage (100%) of progress towards completion of construction of security perimeter fencing in Toekomsrus Stadium Phase 1	Q1: Appointment Letter of Contractor and Progress Report, Q2: Progress report Q3: Practical Completion Certificate	Target	Percentage	100%	100%	100%	25%	25%	50%	50%	100%	100%	0%	Capex	N/A	N/A	Infrastructure	Infrastructure Planning and Programme Management	MMC	Target achieved
				Capital	R4,4m	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	0							
				Operating	0	0	0	0	0	0	0	0	0	0	0	0%						
SUB OUTPUT 1.4.21	Upgrading Toekomsrus Stadium Phase 2 (Multi-year)	Percentage (40%) of the planned scope of work for the upgrading of Toekomsrus Stadium Phase 2	Q3: Appointment Letter of Contractor and Progress Report Q4: Progress report	Target	Percentage	40%	40%	42%	0%	N/A	0%	N/A	20%	20%	40%	42%	Contract or planned ahead and committed resources to achieve more than planned progress	N/A	Infrastructure	Infrastructure Planning and Programme Management	MMC	Target Achieved
				Capital	R7,235m	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex							
				Operating	0	0	0	0	0	0	0	0	0	0	0	0						
SUB OUTPUT 1.4.22	Construction of Badirile Sports facility (Multi-year)	Percentage (100%) of progress on completion of the construction of Badirile Sports Facility	Q1-Q4: Progress Report; Q4: Practical Completion Certificate	Target	Percentage	100%	100%	100%	25%		50%		75%	86%	100%	100%	N/A	N/A	Infrastructure	Infrastructure Planning and Programme Management	MMC	Target achieved
				Capital	R9,5m	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex							
				Operating	0	0	0	0	0	0	0	0	0	0	0	0						
SUB OUTPUT	Simunye Multi-Purpose Sport	Percentage (100%) of	Q3: Progress	Target	Percentage	100%	100%	95%	0%	N/A	0%	N/A	85%	85%	100%	95%	95% of the	The supplier	Infrastructure	Infrastructure	MMC	Target not

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENT
																			DEPT	RESP PERSON	OVER-SIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
1.4.23	& Recreation Community Centre	progress on completion of construction/upgrading of Simunye Multi-Purpose Community Centre Phase 3	Report; Q4: Progress report and Practical Completion Certificate	Capital	R2,072 m	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	soccer field has been completed however, there was a delay with the supply of grass, due to slow growth of grass during winter season	committed to deliver grass as soon as there is enough supply to ensure completion of the soccer field.		Planning and Programme Management		achieved	
				Operating	0	0	0	0	0	0	0	0	0	0	0							
SUB OUTPUT 1.4.24	Upgrading of Bulk Services (Bekkersdal Water Tower)	Percentage(100%) on planning of the Upgrading of Bulk Services (Bekkersdal Water Tower)	Q3: Preliminary Design Report (PDR) and Q4: Detailed Design Report (DDR)	Target	Percentage	100%	100%	100%	0%	N/A	0%	N/A	50%	50%	100%	100%	N/A	N/A	Infrastructure	Infrastructure Planning and Programme Management	MMC	Target achieved
				Capital	R5,5m	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex							
				Operating	0	0	0	0	0	0	0	0	0	0	0	0						
SUB OUTPUT 1.4.25	Upgrading of Bulk Services (Badirile Treatment Plant)	Percentage(100%) on planning of the Upgrading of Bulk Services (Badirile Treatment Plant)	Q3: Preliminary Design Report (PDR) and Q4: Detailed Design Report (DDR)	Target	Percentage	New	100%	100%	0%	N/A	0%	N/A	50%	50%	100%	100%	N/A	N/A	Infrastructure	Infrastructure Planning and Programme Management	MMC	Target achieved
				Capital	R5m	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex							
				Operating	0	0	0	0	0	0	0	0	0	0	0	0						

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENT
																			DEPT	RESP PERSON	OVER-SIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
SUB OUTPUT 1.4.26	Libanon Landfill Site: Construction of waste processing plant phase 2	Percentage(100%) on construction of waste processing plant in Libanon Landfill Site phase 2	Q3: Practical Completion Certificate	Target	Percentage	100%	0%	100%	0%	N/A	0%	N/A	100%	100%	0%	N/A	N/A	N/A	Infrastructure	Infrastructure Planning and Programme Management	MMC	Target achieved
				Capital	R6,760m	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex	Capex							
				Operating	0	0	0	0	0	0	0	0	0	0	0	0						
Output : Enhance the Effectiveness and Efficiency of the Indigent Programme																						
OUTPUT 1.5	Enhance the Effectiveness and Efficiency of the Indigent Programme	Percentage (100%) of implementation of Indigent Programmes	Q1-Q4: Implementation progress reports	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	N/A	N/A	Finance	Chief Financial Officer	MMC	Target achieved
				Capital	0	0	0	0	0	0	0	0	0	0	Opex							
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
Sub Output: Provision of Basic Service to Indigents																						
SUB OUTPUT 1.5.1	Provision of Free Basic Services to Indigents	Number (10,000) of registered Indigent Households receiving Free Basic Services	Q1-Q4: Indigent register	Target	Number	10,000	10,000	12,771	10,000	9,461	10,000	11,153	10,000	12,102	10,000	12,771	The number of Indigents is influenced by the applicants who qualify.	N/A	Finance	Manager: Debtors and Creditors	MMC	Target achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						

Regional Outcome 2: Accountable Municipal Administration

2017/18 RAND WEST CITY SDBIP	
Regional Outcome 2: Accountable Municipal Administration	
Part 1: National and Provincial Alignment	
NDP Chapter	NDP Chapter 14: Promoting accountability and fighting corruption (O2)
National Outcome	9. A responsive, accountable, effective and efficient local government system (O2)
Back to Basics Goals	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting 5. Building Institution & Administrative Capabilities
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 6. Modernisation of the public service and the state 7. Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 9. Re-industrialising Gauteng as our country's economic hub 10. Taking a lead in Africa's new industrial revolution.
Strategic Goal	Sustainable Governance for Local Communities (O2)
COGTA Key Performance Area	KPA 5: Good Governance and Public Participation KPA 4: Financial Viability
Municipal Strategic Goal	MSG 5: To provide a democratic, clean and accountable government for sustainable local communities
Part 2: Rand West City Regional SDBIP	

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
																			DEPT	RESP PERSON	OVERSIGHT	
																Projected			Actual	Projected	Actual	

**Outcome 2 : Accountable Municipal Administration**

OUTCOME 2.0	Conduct initiatives to ensure accountable Municipal Administration within the Rand West City Local Municipality (RWCLM)	Percentage(100%) of planned initiatives conducted to ensure Accountable Municipal Administration	Q1-Q4: Quarterly reports on initiatives conducted	Target	Percentage	New	100%	88%	100%	100%	100%	100%	100%	100%	100%	50%	Q4 Risk Management Report was not finalised on time	The Q1 2018/19 meeting will also deal with Q4 reports	Office of Municipal Manager	Municipal Manager	Executive Mayor	Target not achieved.
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						

**Output: Maintain Active Citizenry**

OUTPUT 2.1	Implement programmes to Maintain Active Citizenry	Percentage (100%) implementation of programmes to promote and maintain active citizenry	Q1-Q4: List of programmes to be implemented, Quarterly reports on programmes implemented	Target	Percentage	New	100%	100%	100%	100%	100%	100%	100%	100%	100%	60%	N/A	N/A	Political and IGR	Chief of Staff	MMC	Target not achieved, as a result of the non-achievement of sub-outputs
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						

**Sub Output: Public Participation Programmes**

Rand West City Local Municipality: Annual Performance Report 2017/2018

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
									DEPT	RESP PERSON	OVERSIGHT											
																				Projected	Actual	
SUB OUTPUT 2.1.1	Improved Stakeholder Relations in Rand West City Local Municipality (RWCLM) Cooperative Governance	Number (12) of Public Participation through Ward Committees meetings	Q1-Q4: Attendance Registers and Notices	Target	Number	8	12	18	3	10	3	2	3	3	3	3	N/A	N/A	Political and IGR	Manager: Office of the Speaker	MMC	VERIFIED; TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
SUB OUTPUT 2.1.2		Percentage (100%) of Petition acknowledged and attended to.	Q1-Q4: Register and Quarterly Report	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	N/A	N/A	Political and IGR	Manager: Office of the Speaker	MMC	VERIFIED; TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
Sub Output: IDP Public Participation Ward Based meetings																						
SUB OUTPUT 2.1.3	Deepening Democracy through an Integrated Stakeholder Relations Programme	Number (70) of IDP Public Participation Ward based meetings held	Q2&Q4: Attendance Registers, Invitations and Photos	Target	Number	70	70	60	0	N/A	35	35	0	N/A	35	25	There were service delivery protests, therefore meetings	The wards that the Mayor did not manage to	Political and IGR	Manager: Office of the Speaker	MMC	TARGET NOT ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
																			DEPT	RESP PERSON	OVERSIGHT	
																Projected			Actual	Projected	Actual	
	s			Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	were rescheduled due to security concerns	conduct the IDP will do it on the second quarter 2018/19 Financial Year.					

**Sub Output : Social cohesion and Nation Building and National Identity programmes**

SUB OUTPUT 2.1.4	Bringing about Social Cohesion and Promoting Nation Building and National Identity in Rand West City Local Municipality	Number (8) of Programmes on Social Cohesion and Nation Building implemented (Mandela Day Activities, Women's Prayer, Girl Child Programme; Youth Council;	Q1-Q4: Quarterly Reports on Programmes Implemented, attendance register, Notice and Agenda	Target	Number	8	8	9	2	0	2	3	2	4	2	2	N/A	N/A	Political and IGR	Manager: Special Projects	MMC	VERIFIED; TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						

Rand West City Local Municipality: Annual Performance Report 2017/2018

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
																			DEPT	RESP PERSON	OVERSIGHT	
																Projected			Actual	Projected	Actual	
		Women's Council; People with Disabilities Council; Women Abuse Dialogue; State of the City Address)		Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							

Sub Output: Training Workshops for Councilors

SUB OUTPUT 2.1.5	Conduct Training Workshops for Councilors	Number (2) of Training Workshops for Councilors conducted	Q2&Q4: Notice and Attendance Registers	Target	Number	2	2	1	0	N/A	1	1	0	N/A	1	0	only one training was held in quarter 2 for councillor s. None was held in quarter 4 due to strike action	To be conducted in the next financial year (2018/19)	Political and IGR	Manager: Office of the Speaker	MMC	TARGET NOT ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						

Sub Output: Gender Empowerment

SUB OUTPUT	Implementation of	Number (2) of Gender	Q2&Q4: Attendance	Target	Number	1	2	2	0	N/A	1	1	0	N/A	1	1	N/A	N/A	Political and IGR	Manager:	MMC	VERIFIED;
------------	-------------------	----------------------	-------------------	--------	--------	---	---	---	---	-----	---	---	---	-----	---	---	-----	-----	-------------------	----------	-----	-----------



**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
																			DEPT	RESP PERSON	OVERSIGHT	
																Projected			Actual	Projected	Actual	
T 2.1.6	Gender Empowerment Programmes	Empowerment programmes Implemented	e Register, Notice and Manuals	Capital	0	0	0	0	0	0	0	0	0	0	0	0				Special Projects		TARGET ACHIEVED
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						

**Sub Output: Youth Empowerment**

SUB OUTPUT 2.1.7	Implementation of Youth Empowerment Programmes	Number (4) of Youth Empowerment Programmes Implemented	Q1-Q4: Attendance Register, Notice and Manuals	Target	Number	2	4	3	1	1	1	1	1	1	1	0	Due to the strike action against the municipality, the youth department didn't hold any youth activities	the new programme will commence in the new financial year	Political and IGR	Manager: Special Projects	MMC	TARGET NOT ACHIEVED.
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
SUB OUTPUT 2.1.8	Deepening Democracy through an Integrated Stakeholder Relations Programmes	Number (4) of Empowerment Programme for People with disabilities	Q2&Q4: Attendance Registers, Invitations and Photos	Target	Number	0	2	2	0	N/A	1	1	0	N/A	1	1	N/A	N/A	Political and IGR	Manager: Special Projects	MMC	VERIFIED; TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
																			DEPT	RESP PERSON	OVERSIGHT	
																Projected			Actual	Projected	Actual	

**Sub Output: Mayor's Trust**

SUB OUTPUT 2.1.9	Management of Mayor's Education Trust	Report on Bursaries Awarded to deserving beneficiaries through the Mayor's Education Trust	Q3: Report on Education Trust and List of beneficiaries	Target	Number	1	1	1	0	N/A	0	N/A	1	1	0	N/A	N/A	N/A	Political and IGR	Manager: Special Projects	MMC	VERIFIED; TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						

**Sub Output: Monitoring and evaluation of the Executive Committee**

SUB OUTPUT 2.1.10	Compilation of Performance Agreements for Members of Mayoral Committee	Number (10) of 2018/19 Performance Agreements Compiled	Q4: Annual Performance Agreements	Target	Number	New	10	0	0	N/A	0	N/A	0	N/A	10	0	Document compiled and only need approval from mayoral committee.	The document will be ready in quarter 2 in 2018/19 FY	Political and IGR	Manager: Monitoring and Evaluation	MMC	TARGET NOT ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						

**Output : Number of Section 79 meetings held**

OUTPUT	Audit Committee	Number (4) of Audit	Q1-Q4: Attendance	Target	Number	4	4	6	1	3	1	1	1	1	1	1	There were two	N/A	Internal Audit	Chief Audit	MMC	VERIFIED;
--------	-----------------	---------------------	-------------------	--------	--------	---	---	---	---	---	---	---	---	---	---	---	----------------	-----	----------------	-------------	-----	-----------

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
									DEPT	RESP PERSON	OVER-SIGHT											
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual								
2.2	meetings	Committee meetings held	e register and minutes of Audit Committee	Capital	0	0	0	0	0	0	0	0	0	0	0	0	additional special Audit Committee meetings in Quarter 1 to consider the Draft AFS before submission to the AG, 2nd special AC meeting was to consider the approval of the Internal Audit Plan and AC charter			Executive		TARGET ACHIEVED
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
OUTPUT 2.3	Number of Section 79 meetings held	Number (12) of quarterly meetings held	Q1-Q4: Quarterly Report	Target	Number	4	12	16	3	3	3	3	3	9	3	1	Q4 Risk Management Report	The Q1 2018/19 meeting will also	Office of Chief Operations	Chief Operations Officer	MMC	Target not achieved, as a
				Capital	0	0	0		0	0	0		0	0	0							

Rand West City Local Municipality: Annual Performance Report 2017/2018

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
									DEPT	RESP PERSON	OVERSIGHT											
														Projected	Actual	Projected			Actual	Projected	Actual	
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	was not finalised on time	deal with Q4 reports	Officer			result of the non-achievement of one of the sub-output
SUB OUTPUT 2.3.1	Performance Audit Committee meetings	Number (4) of Performance Audit Committee meetings held	Q1-Q4: Attendance registers of PAC meetings	Target	Number	4	4	4	1	1	1	1	1	1	1	1	N/A	N/A	Office of Chief Operations Officer	Manager: PMS	MMC	VERIFIED; TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
SUB OUTPUT 2.3.2	Risk Committee meetings	Number (4) of Risk Committee meetings held	Q1-Q4: Attendance registers of Risk Committee meetings	Target	Number	4	4	3	1	1	1	1	1	1	1	0	Q4 Report was not finalised on time	the Q1 2018/19 meeting will also deal with Q4 reports	Office of Chief Operations Officer	Manager: Risk	MMC	Target not Achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex		Opex		Opex		Opex	Opex	Opex	Opex						
SUB OUTPUT	MPAC meetings	Number(4) of MPAC	Q1-Q4: Attendance	Target	Number	4	4	9	1	1	1	1	1	7	1	0	committee had	N/A	Office of Chief	Manager	MMC	VERIFIED;

Rand West City Local Municipality: Annual Performance Report 2017/2018

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
																			DEPT	RESP PERSON	OVERSIGHT	
																Projected			Actual	Projected	Actual	
T 2.3.3		meetings held	e register of MPAC	Capital	0	0	0	0	0	0	0	0	0	0	0	0	more meetings to deal with oversight report and irregular expenditure including hearings		Operations Officer	r: MPAC		TARGET ACHIEVED
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						

Output Legislative Compliance & Governance

OUTPUT 2.4	Legislative Compliance & Governance	Percentage (100%) of planned activities to ensure Legislative Compliance and Governance	Q1-Q4: Compliance Reports	Target	Percentage	0	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	N/A	N/A	Finance	Chief Financial Officer	MMC	Target Achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
SUB OUTPUT 2.4.1	Submission of Annual Financial Statements	Number of accurate and timeous Annual Financial Statements	Q1: Annual Financial Statement (acknowledge)	Target	Number	1	1	1	1	1	0	N/A	0	N/A	0	N/A	N/A	N/A	Finance	Financial Planning & Reporting	MMC	Target Achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
																			DEPT	RESP PERSON	OVERSIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
		submitted by 31 August 2017	dgement of receipt from Auditor General)	Operating	Yes	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
SUB OUTPUT 2.4.2	Submission of MFMA Monthly Section 71 Reports	Number (12) of accurate and timely MFMA Monthly Section 71 Reports submitted within 10 working days after month end	Q1-Q4: Section 71 Reports	Target	Number	12	12	12	3	3	3	3	3	3	3	3	N/A	N/A	Finance	Financial Plannin g & Reporti ng	MMC	Target Achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
SUB OUTPUT 2.4.3	Compliance to Section 75 of the MFMA reports	Number (4) of Reports on Compliance to Section 75 of the MFMA	Q1-Q4: Section 75 Reports	Target	Number	4	4	4	1	1	1	1	1	1	1	N/A	N/A	Finance	Financial Plannin g & Reporti ng	MMC	Target Achieved	
				Capital	0	0	0	0	0	0	0	0	0	0	0							0
				Operating	Yes	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex							Ope x

Regional Outcome 3: Economic Development

2017/18 RAND WEST CITY SDBIP	
Regional Outcome 3: Skilled, Capacitated, Competent and Motivated Workforce	
Part 1: National and Provincial Alignment	
NDP Chapter	NDP Chapter 13: Building a capable State
National Outcome	5. A skilled and capable workforce to support an inclusive growth path; 9. A responsive, accountable, effective and efficient local government system
Back to Basics Goals	1. Put People & Their Concerns First : Listen and Communicate (011)
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 4. Transformation of the State and governance 6. Modernisation of the public service and the state 7. Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 9. Re-industrialising Gauteng as our country's economic hub 10. Taking a lead in Africa's new industrial revolution.
Strategic Goal	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration
COGTA Key Performance Area	KPA 1: Institutional Transformation and Organisational Development
Municipal Strategic Goal	MSG1: To develop business excellence through a learning organisation
Part 2: Rand West City SDBIP	

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		INTERNAL AUDIT COMMENTS
									DEPT	RESP PERSON											
								Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
Outcome 3.0: Skilled, Capacitated , Competent and Motivated Workforce																					
OUTCOME 3.0	Skilled, Capacitated , Competent and Motivated Workforce	Percentage(100%) of planned initiatives towards achieving an effective workforce	Q1-Q4: Quarterly reports	Target	Percentage	100%	100%	75%	100%	100%	100%	100%	100%	50%	100%	50%	there was a delay in the adoption of the following: HR and Wellness Strategies; Organisational structure; signing of job Descriptions, HR policies and finalisation of placement process	To fast track the HR processes and ensure finalisation of outstanding policies, strategies and placement	Office of the Municipal Manager	Municipal Manager	Target not Achieved
				Capital	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
Output: Provision of Planned Human Resources Activities																					
OUTPUT 3.1	Provision of planned Human Resources activities	Percentage (100%) of planned activities in Human Resources	Q1-Q4: Quarterly reports	Target	Percentage	100%	100%	68%	100%	75%	100%	100%	100%	71%	100%	25%	there was a delay in the adoption of the following: HR and Wellness Strategies; Organisational	To fast track the HR processes and ensure finalisation of outstanding	Corporate Support Services	Executive Manager: Corporate Support Services	Target not Achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0						



**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		INTERNAL AUDIT COMMENTS
									DEPT	RESP PERSON											
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual					
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	nal structure; signing of job Description s, HR policies and finalisation of placement process	ng policies, strategies and placement			
Sub Output : Human Resource Development																					
SUB OUTPUT 3.1.1.	Compilation and submission of Workplace Skills Plan (WSP) (2018/19) and Annual Training Report (ATR) (2017/18) in line with legislative requirements Capacitated and Competent Workforce	Number (4) of Compilation and submission of Workplace Skills Plan (WSP) (2018/19) and Annual Training Report (ATR) (2017/18) to Local Government SETA	Q1&Q2: Quarterly training reports, Q3: Training needs analyses report & Q4:Submitted Workplace Skills Plan (WSP) & ATR Acknowledgement of submission from Local Government SETA	Target	Number	4	4	4	1	1	1	1	1	1	1	1	N/A	N/A	Corporate Support Services	Manager: Human Resources	Target Achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0	0					
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex					

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		INTERNAL AUDIT COMMENTS
									DEPT	RESP PERSON											
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual					
SUB OUTPUT 3.1.2	Develop Human Resource Strategy	Percentage (100%) of Human Resource Management Strategy developed	Q3: Draft Strategy Q4: Submit Strategy to Council for approval.	Target	Percentage	100%	100%	50%	0%	N/A	0%	N/A	50%	50%	100%	50%	Strategy was drafted and Submitted to Council (27/06/2018) but Council postponed	To be resented to Council in the next F/Y	Corporate Support Services	Manager: Human Resources	Target not Achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Open	Opex	Open	Open	Open	Open	Open	Open	Open	Open	Open					
SUB OUTPUT 3.1.3	Review of Organisational Structure	Annual Review of Organisational Structure undertaken	Q3: Reviewed Organisational Structure submitted to Council for approval.	Target	Number	1	1	0	0	N/A	0	N/A	1	0	0	N/A	OS still being reviewed and submitted to SALGA for inputs / comments	To be finanlised in 2018/19 Financial Year	Corporate Support Services	Manager: Human Resources	Target not Achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0	0					
				Operating	Yes	Open	Opex	Open	Open	Open	Open	Open	Open	Open	Open	Open					
SUB OUTPUT 3.1.4	Filling of prioritised funded vacancies	Percentage (90%) funded prioritised vacancies filled	Q1,Q2&Q4: List of Prioritised funded vacancies, and Report (submitted to the MM) on	Target	Percentage	0	90%	90%	50%	50%	60%	60%	0%	N/A	90%	90%	N/A	N/A	Corporate Support Services	Manager: Human Resources	Target Achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0	0					

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		INTERNAL AUDIT COMMENTS
									DEPT	RESP PERSON											
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual					
			positions filled	Operating	yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex					
SUB OUTPUT 3.1.5	Development of Job descriptions	Percentage (100%) of Job descriptions developed	Q2-Q4: List of positions and Quarterly progress report (submitted to the MM)on the development of Job descriptions	Target	Percentage	100%	100%	80%	0%	N/A	25%	25%	50%	50%	100%	80%	JD's forwarded to all departments, but Queries arose and not all JD's were signed off	To meet up with departments and tore-lock at individual JD's	Corporate Support Services	Manager: Human Resources	Target not Achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex					
SUB OUTPUT 3.1.6	Executive Managers skilled on minimum competencies	Number (4) of Executive Managers enrolled for minimum competency requirements programme	Q3: Progress report	Target	Number	0	4	4	0	N/A	0	N/A	4	4	0	N/A	N/A	N/A	Corporate Support Services	Manager: Human Resources	Target Achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0	0					
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex					
SUB OUTPUT 3.1.7	Improved Labour Relations Management	Number (12) Local Labour Forum (LLF) meetings held	Q1-Q4: Attendance Register and Notice of the Local Labour Forum (LLF) Meeting held	Target	Number	3	12	3	3	0	3	3	3	0	3	0	Due to delay in Placement progress	Meeting to commence new FY	Corporate Support Services	Manager: Human Resources	Target not Achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0	0					
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex					
SUB	Employee	Employee		Target	Number	1	1	0	0	N/A	0	N/A	0	N/A	1	0	Draft	To be	Corporat	Manage	Target not

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		INTERNAL AUDIT COMMENTS
									DEPT	RESP PERSON											
								Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
OUTPUT 3.1.8	Wellness	Wellness Strategy developed	Q4: Employee Wellness Strategy developed and submitted to Council for approval	Capital	0	0	0	0	0	0	0	0	0	0	0	0	Wellness Strategy development required additional inputs	presented at the next EXCO and relevant Committee meetings in the new FY	e Support Services	r. Human Resources	Achieved
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex					
SUB OUTPUT 3.1.9	Employment Equity Compliance	Submission of an Employment Equity Report to Department of Labour (DoL)	Q3: Employment Equity Report and Acknowledgment letter from Department of Labour (DoL)	Target	Number	1	1	1	0	N/A	0	N/A	1	1	0	N/A	N/A	N/A	Corporate Support Services	Manager: Human Resources	Target Achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
SUB OUTPUT 3.1.10	Development of Employment Equity Plan	Percentage (100%) of the process of Employment Equity Plan developed and submitted to Council for approval	Q4: Draft Employment Equity Plan submitted to Local Labour Forum (LLF) and Minutes of the Local Labour Forum (LLF),	Target	Percentage	100%	100%	0%	0	N/A	0	N/A	0	N/A	100%	0%	Placement has not been finalised to inform EE analysis	To finalise once placement is finalised	Corporate Support Services	Manager: Human Resources	Target not Achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
SUB OUTPUT	Development of HR	Number (14) of Human	Q1: Draft Human	Target	Number	14	0	0	14	14	0	N/A	0	N/A	14	0	Submitted to Council	To be resented to	Corporate	Manager:	Target not Achieved

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		INTERNAL AUDIT COMMENTS	
									DEPT	RESP PERSON												
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
3.1.11	Policies	Resources (HR) Policies development	Resources (HR) Policies (Documents) & the Final Policies to be submitted in Q4 to council for approval	Capital	0	0	0	0	0	0	0	0	0	0	0	0	(27/06/2018) but Council postponed	Council in the next F/Y	Support Services	Human Resources		
				Operating	Yes	Open	Opex	Open	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
Output: Occupational Health and Safety Plan																						
OUTPUT 3.2	OHS plan	Number (2) of Occupational Health and Safety Plan and Policy reviewed	Q1: Signed by COO OHS Plan, Q3: OHS Policy	Target	Number	1	2	1	1	1	0	N/A	1	1	0	N/A	N/A	N/A	Office of Chief Operations Officer	Manager Risk	Target Achieved	
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Open	Opex	Open	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
SUB OUTPUT 3.2.1	Policy reviewed	Review OHS Policy	Q3: OHS Policy	Target	Number	1	1		0	N/A	0	N/A	1	1	0	N/A	N/A	N/A	Office of Chief Operations Officer	Manager Risk	Target Achieved	
				Capital	0	0	0		0	0	0	0	0	0	0	0						
				Operating	Yes	Open	Opex		Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
SUB OUTPUT 3.2.2	OHS plan	Review of OHS plan	Q1: OHS Plan Signed by COO	Target	Number	1	1	1	1	1	0	N/A	0	N/A	0	N/A	N/A	N/A	Office of Chief Operations Officer	Manager Risk	Target Achieved	
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		INTERNAL AUDIT COMMENTS
																		DEPT	RESP PERSON	
															Projected			Actual	Projected	
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex					

Regional Outcome 4: Ethical Administration and Good Governance

2017/18 RAND WEST CITY SDBIP	
Regional Outcome 4: Ethical Administration and Good Governance	
Part 1: National and Provincial Alignment	
NDP Chapter	NDP Chapter 14: Promoting accountability and fighting corruption (O4)
National Outcome	5. A skilled and capable workforce to support an inclusive growth path; 9. A responsive , accountable, effective and efficient local government system
Back to Basics Goals	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting 5. Building Institution & Administrative Capabilities
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 6. Modernisation of the public service and the state 7. Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 9. Re-industrialising Gauteng as our country's economic hub 10. Taking a lead in Africa's new industrial revolution.
Strategic Goal	Sustainable Governance for Local Communities
COGTA Key Performance Area	KPA 5: Good Governance and Public Participation
Municipal Strategic Goal	(MSG 5): To provide a democratic, clean and accountable government for sustainable local communities

Part 2: Rand West City SDBIP																						
PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
							DEPT	RESP PERSON	OVERSIGHT													
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
Outcome 4 : Ethical Administration and Good Governance																						
OUTCOME 4.0	Ethical Administration and Good Governance	Percentage(100%) of planned Ethical and Good Governance initiatives	Q1-Q4: Quarterly reports on Ethical Administration and Good Governance	Target	Percentage	100%	100%	89%	100%	100%	100%	100%	100%	100%	100%	89%	National consultations still underway for New National Strategy that will inform the Local Government Anti-corruption Strategy	Attended Gauteng Engagement Workshop on 5th June 18 and made inputs. Where RWC Strategy must take cue from and align with NACS	Office of Municipal Manager	Municipal Manager	Executive Mayor	Target not Achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	YES	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
Output: Corruption Free Municipal Environment																						
OUTPUT 4.1	Corruption Free Municipal Environment	Percentage (80%) of alleged (reported) cases of corruption investigated	Q1-Q4: Report on alleged cases investigated	Target	Percentage	0%	80%	100%	80%	100%	80%	100%	80%	100%	80%	100%	All ADHOC Investigations referred to internal audit are being investigated	N/A	Office of Municipal Manager	Chief Audit Executive	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
Output : Anti-Corruption Programmes																						

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

OUTPUT T 4.2	Anti-Corruption Programmes	Development of Anti-corruption Strategy	Q4: Copy of Anti-Corruption Strategy	Target	Number	0	1	0	0	N/A	0	N/A	0	N/A	1	0	National consultations still underway for New National Strategy that will inform the Local Government Anti-corruption Strategy	Attended Gauteng Engagement Workshop on 5th June 18 and made inputs. Where RWC Strategy must take cue from and align with NACS	Office of Municipal Manager	Chief Audit Executive	MMC	Target not Achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						

**Output : Corporate Ethics Management Initiatives**

OUTPUT T 4.3	Training of Ethics Working Group	Training workshop conducted for Ethics Working Group and Executive managers	Q2: Agenda, Attendance Register	Target	Number	New	1	1	0	N/A	1	1	0	N/A	0	N/A	N/A	N/A	Office of Municipal Manager	Chief Audit Executive	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	N/A	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						

**Output : Develop an Internal Audit 3 year rolling Risk-Based Audit Plan**

OUTPUT T 4.4	Internal Audit 3 year rolling Risk Based Plan developed	Develop an Internal Audit Annual & 3 year rolling Risk-Based Audit Plan	Q2: Internal Audit Risk-Based Plan	Target	Number	1	1	1	0	N/A	1	1	0	N/A	0	N/A	N/A	N/A	Office of Municipal Manager	Chief Audit Executive	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						

**Output : Good Governance**

OUTPUT T 4.5	Good Governance	Number (4) of Internal Audit Governance documents development and approved by Audit Committee	Q2: Internal Audit Methodology, Internal Audit Charter, Audit Council Charter	Target	Number	4	4	4	0	N/A	4	4	0	N/A	0	N/A	N/A	N/A	Office of Municipal Manager	Chief Audit Executive	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						



**Rand West City Local Municipality: Annual Performance Report 2017/2018**

			and Audit of Pre-determine d Objectives (AOPO) and (PI) Methodology																			
Output : Provide assurance on the adequacy and effectiveness of the Internal Controls																						
OUTPU T 4.6	Provide assurance on the adequacy and effectiveness of the Internal Controls	Number (4) of reports submitted to Audit Committee on the implementation of the Internal Audit Annual Plan	Q1-Q4: Quarterly reports	Target	Number	4	4	4	1	1	1	1	1	1	1	1	N/A	N/A	Office of Municipal Manager	Chief Audit Executive	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
Sub Output Community Anti-Corruption Initiatives																						
SUB OUTPUT 4.6.1	Community Anti-Corruption Initiatives	Percentage (100%) of Anti-Corruption Initiatives conducted	Q2-Q4: List of planned Anti-Corruption Initiatives, Report on Anti-corruption initiatives	Target	Percentage	New	100%	100%	0%	N/A	100%	100%	100%	100%	100%	100%	N/A	N/A	Corporate Ethics	Manager: Corporate Ethics	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
SUB OUTPUT 4.6.2	Ethical Administration and Good Governance	Percentage(100%) of Financial disclosure forms submitted by all Executive Managers and Managers	Q1-Q4: Financial disclosure forms	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	N/A	N/A	Corporate Ethics	Manager: Corporate Ethics	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	YES	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
Sub Output: Corporate Ethics Management Initiatives																						
SUB OUTPUT	Ethics Managem	Ethics Management	Q3: Ethics Managem	Target	Number	New	1	1	0	N/A	0	N/A	1	1	0	N/A	N/A	N/A	Corporate	Manage	MMC	TARGET ACHIEVE

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

T 4.6.3	ent Maturity Assessments	Maturity Assessments conducted	ent Maturity Assessment Report	Capital	0	0	0	0	0	0	0	0	0	0	0	0			Ethics	r: Corpora te Ethics		D	
				Operati ng	Yes	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x							
SUB OUTPUT T 4.6.4	Ethics Risk Survey	Ethics Risk Survey Conducted	Q3: Ethics Risk Assessment Report	Target	Number	New	1	1	0	N/A	0	N/A	1	1	0	N/A	N/A	N/A	Corpora te Ethics	Manage r: Corpora te Ethics	MMC	TARGET ACHIEVED	
				Capital	0	0	0	0	0	0	0	0	0	0	0	0							
				Operati ng	Yes	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x							
Output: Effective Risk Management																							
OUTPUT T 4.7	Effective Risk Management	Number (4) of reports compiled on effectiveness of Risk management	Q1-Q4: Quarterly reports on Risk Management	Target	Number	4	4	4	1	1	1	1	1	1	1	1	N/A	N/A	Office of Chief Operations Officer	Chief Operations Officer	MMC	TARGET ACHIEVED	
				Capital	0	0	0	0	0	0	0	0	0	0	0	0							
				Operati ng	Yes	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x							
Sub Output : Risk Management																							
SUB OUTPUT T 4.7.1	Effective Risk Management within Municipality	Risk Maturity level to be achieved	Q1: Assessment Report on Risk Maturity Level (2016/17)	Target	Number	2.7	2.8	3.9	2.8	3.9	0	N/A	0	N/A	0	N/A	N/A	N/A	Office Chief Operations Officer	Manage r Risk	MMC	TARGET ACHIEVED	
				Capital	0	0	0	0	0	0	0	0	0	0	0	0							Ope x
				Operati ng	Yes	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	N/A							
SUB OUTPUT T 4.7.2	Embedding of Strategic Risk Management within Rand West City Local Municipality	Annual Strategic Risk Assessment	Q1: Strategic Risk Register	Target	Number	1	1	1	1	1	0	N/A	0	N/A	0	N/A	N/A	N/A	Office of Chief Operations Officer	Manage r Risk	MMC	TARGET ACHIEVED	
				Capital	0	0	0	0	0	0	0	0	0	0	0	0							
				Operati ng	Yes	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x							

Output: Prohibition of Trading of the State with All Councilors																						
OUTPUT T 4.8	Prohibition of Trading of the State with All Councilors	Percentage (100%) of financial disclosure forms scrutinised against the central tender database	Q1-Q4: Financial disclosure forms (verification n reports)	Target	Percenta ge	New	100%	100 %	100%	100 %	100%	100 %	100%	100 %	100%	100 %	N/A	N/A	Finance	Chief Financia l Officer	MMC	TARGET ACHIEVE D
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operati ng	Yes	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
Output : Prohibition of Prize Fixing and Bid Rigging																						
OUTPUT T 4.9	Prohibition of Prize Fixing and Bid Rigging	Percentage (100%) of compliance with Supply Chain Management (SCM) prescripts	Q2-Q4: Reports on Supply Chain Managem ent (SCM) complianc e	Target	Percenta ge	New	100%	100 %	0%	N/A	100%	100 %	100%	100 %	100%	100 %	N/A	N/A	Finance	Chief Financia l Officer	MMC	TARGET ACHIEVE D
				Capital	0	0	0	0	0	0	0	0	0	0	0	Ope x						
				Operati ng	Yes	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						

Regional Outcome 5: Safe Communities

2017/18 RAND WEST CITY SDBIP	
Regional Outcome 5: Safe Communities	
Part 1: National and Provincial Alignment	
NDP Chapter	NDP Chapter 12: Building Safer Communities
National Outcome	Make cities and human settlements inclusive safe resilient and sustainable
Back to Basics Goals	Putting people and their concerns first
Provincial 10 Pillars	Modernisation of the public service and state
Sustainability Development Goals	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective , accountable and inclusive institutions at all times.
Strategic Goal	Public Safety
COGTA Key Performance Area	KPA 5: Good Governance and Public Participation
Municipal Strategic Goal	(MSG 5): To provide a democratic, clean and accountable government for sustainable local communities
Part 2: Rand West City SDBIP	

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
							DEPT	RESP PERSON	OVER-SIGHT													
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
Outcome 5: Safe Communities																						
OUTCOME 5.0	To ensure safer communities within Rand West City	Number (6) of initiatives conducted to ensure safer communities and compliance to the Regional Safety Plan	Q2: Safety Plan and Implementation Report, Q3-Q4: Implementation Report	Target	Number	New	6	5	0	N/A	1	1	1	1	4	3	Due to obsolete testing Equipment the drunken driving operation could not be conducted as per requirement of the regional safety plan.	in case of lacking of the testing equipment, offenders are then referred to local hospitals for the drawing of blood specimen.	Office of Municipal Manager	Municipal Manager	Executive Mayor	Target not Achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
Output: Safer Communities																						
OUTPUT 5.1	Proactive and reactive Disaster Management services	Launching of Local Community Safety Forum	Q4: Report, Attendance Register	Target	Number	New	1	1	0	N/A	0	N/A	0	N/A	1	1	N/A	N/A	Community Services	Executive Manager : Community Services	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
Output: Safer Communities																						
OUTPUT 5.2	Proactive and reactive	Launching of Local	Q4: Report, Attendance	Target	Number	New	1	1	0	N/A	0	N/A	0	N/A	1	1	N/A	N/A	Community Service	Executive Manager	MMC	TARGET ACHIEVED

Rand West City Local Municipality: Annual Performance Report 2017/2018

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
																			DEPT	RESP PERSON	OVERSIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
	Disaster Management services	Disaster Advisory Forum	e Register	Capital	0	0	0	0	0	0	0	0	0	0	0	0			s	: Community Services		
				Operating	Yes	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
Sub Output: Safer Communities																						
SUB OUTPUT 5.2.1	Develop a Disaster and Risk Management Plan	Number of approved Local Disaster and Risk Management Plan	Q4. Local Disaster and Risk Management Plan	Target	Number	0	1	1	0	N/A	0	N/A	0	N/A	1	1	N/A	N/A	Community Services	Executive Manager : Community Services	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
Output: Safer Communities																						
OUTPUT 5.3	To ensure safer communities within Rand West City	Number (4) of planned activities implemented on Public and Community Safety	Q2-Q4: Safety Plan and Report	Target	Number	0	4	2	0	N/A	1	0	1	1	2	1	Breatherli sers are no longer usable hence we were unable to calibrate	Purchasing of new breatherli sers in the 1st quarter of 2018/19	Community Services	Executive Manager : Community Services	MMC	Target not Achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
Sub Output: Public and Community Safety																						
SUB OUTPUT	Ensure effective traffic	Number (5) of Traffic	Q2 & Q4 : 2 Speed Cameras	Target	Number	0	5	2	0	N/A	5	2	0	N/A	5	2	Breatherli sers are no longer	Purchasing of new	Community Service	Manager Law Enforce	MMC	Target not Achieved

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
																			DEPT	RESP PERSON	OVER-SIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
5.3.1	management	Testing Equipment for law enforcement to be calibrated on half yearly basis	and 3 Calibration Certificates	Capital	0	0	0	0	0	0	0	0	0	0	0	0	usable hence we were unable to calibrate	breatherliers in the 1st quarter of 2018/19	s	ment		
				Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
SUB OUTPUT 5.3.2	Review Service Level Agreement (SLA) with Department of Transport (DOT)	Number of Service Level Agreement reviewed	Q4: Reviewed SLA	Target	Number	1	1	1	0	N/A	0	N/A	0	N/A	1	1	N/A	N/A	Community Services	Executive Manager : Community Services	MMC	
				Capital	0	0	0	0	0	0	0	0	0	0								
				Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex								
SUB OUTPUT 5.3.3	Calibration of Vehicle Testing Equipment	Number of times to calibrate Vehicle Testing Station Equipment	Q3 : Calibration Certificate	Target	Number	1	1	1	0	N/A	0	N/A	1	1	0	N/A	N/A	N/A	Community Services	Manager Licensing	MMC	
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex								

Regional Outcome 6: Educated Communities

2017/18 RAND WEST CITY SDBIP	
Regional Outcome 6: Educated Communities	
Part 1: National and Provincial Alignment	
NDP Chapter	NDP Chapter 9: Improving Education, innovation and training
National Outcome	1. Improved quality of basic Education 2. A long and healthy life for all
Back to Basics Goals	6. Public Health system cannot meet the demand and sustain quality
Provincial 10 Pillars	3. Accelerating transformation, 6. Modernisation of the public service and the state
Strategic Goal	6. Modernisation of the public service and the state
COGTA Key Performance Area	1. End poverty in all its forms everywhere
Municipal Strategic Goal	(MSG 1): Develop business excellence through a learning Organisation
Part 2: Rand West City SDBIP	



PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual			DEPT	RESP PERSON	OVERSIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
Regional Outcome 6 : Educated Communities																						
OUTCOME 6.0	Improve Basic Education in the Rand West City	Number (2) of planned initiatives conducted to improve Basic Education and Social Facilities within Rand West City	Q1-Q4:Quarterly reports on initiatives conducted	Target	Number	0	2	3	2	2	2	2	2	3	2	2	More projects were conducted due to assessments at ECDC's where needs were identified	N/A	Office of the Municipal Manager	Municipal Manager	Executive Mayor	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	Opex						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
Output : Improved Basic Education in the Rand West																						
OUTPUT 6.1	Co-ordinate capacity for ECDC in Rand West City	Number (2) of planned initiatives implemented on upliftment of ECDC's	Q1-Q4: Report on initiatives implemented	Target	Number	0	2	2	2	2	2	2	2	2	2	2	N/A	N/A	Community Services	Executive Manager : Community Services	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	Opex						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
Sub-output: Upliftment of ECDC's																						
SUB OUTPUT	Co-ordinate	Number (8) of	Q1-Q3: Report	Target	Number	9	8	8	8	8	8	8	8	8	0	N/A	N/A	N/A	Community	Manager Health	MMC	TARGET ACHIEVED

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
																			DEPT	RESP PERSON	OVER-SIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual								
T 6.1.1	training for ECDC practitioners	ECDC personnel trained	of ECDC personnel trained and Attendance Registers	Capital	0	0	0	0	0	0	0	0	0	0	0	0			Services	and Social Development		ED
				Operating	Yes	Opex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
SUB OUTPUT 6.1.2	Compliance Monitoring of operations at ECD Centers	Number (50) of assessment of ECDC's for compliance and support	Q1-Q4: Quarterly Assessment Reports	Target	Number	50	50	50	15	11	10	20	15	8	10	11	N/A	N/A	Community Services	Manager : Health and Social Development	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x								
Output: Promotion of access to information																						
OUTPUT 6.2	Monitor the implementation of Library Programmes	Number (4) of planned initiatives implemented to promote access to information at libraries	Q1-Q4: Quarterly Reports	Target	Number	0	4	4	1	1	1	1	1	1	1	1	N/A	N/A	Community Services	Executive Manager : Community Services	MMC	TARGET ACHIEVED
				Capital	Yes	Grant	Grant	Grant	Grant	Grant	Grant	Grant	Grant	Grant	Grant							
				Operating	0	0	0	1	0	0	0	0	0	0	0	0						
Suboutput: Implement Library Programmes																						

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual			DEPT	RESP PERSON	OVER-SIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
SUB OUTPUT 6.2.1	Implement Library Programmes	Number (4) of Library Programmes Promoted (Q1: Public Speaking Competition Q2: Christmas Literacy Programme, Q3: Born to read programme, Q4: Readathon)	Q1-Q4: Attendance Register and Reports	Target	Number	N/A	4	4	1	1	1	1	1	1	1	1	N/A	N/A	Community Services	Manager Library Services	MMC	TARGET ACHIEVED
				Capital	Grant	400 000	Grant	Grant	Grant	Grant	Grant	Grant	Grant	Grant	Grant	Grant						
				Operating	0	0	0	0	0	0	0	0	0	0	0	0						
Sub-output: Capacitation of libraries in Rand West																						
SUB OUTPUT 6.2.2	Capacitation of libraries in Rand West City	Number (14) of libraries provided with books procured	Q4: Distribution list	Target	Number	N/A	14	14	0	N/A	0	N/A	0	N/A	14	14	N/A	N/A	Community Services	Manager Library Services	MMC	TARGET ACHIEVED
				Capital	Grant	1301 000	Grant	Grant	Grant	Grant	Grant	Grant	Grant	Grant	Grant	Grant						
				Operating	0	0	0	0	0	0	0	0	0	0	0	0						
SUB OUTPUT	Capacitation of	Number (4) of	Q4: Distributi	Target	Number	N/A	4	4	0	N/A	0	N/A	0	N/A	4	4	N/A	N/A	Communi	Manager Library	MMC	TARGET ACHIEV

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
																			DEPT	RESP PERSON	OVERSIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
T 6.2.3	libraries in Rand West City	Libraries provided with equipment (Jabulani, Badirile, Glenharvie and Zuurbrek om)	on list	Capital	Grant	901 000	Grant	Grant	Grant	Grant	Grant	Grant	Grant	Grant	Grant	Grant			Services	Services		ED
				Operating	0	0	0	0	0	0	0	0	0	0	0	0						
SUB OUTPUT 6.2.4	Procurement of office equipment	Number (4) of Libraries provided with furniture s (Jabulani, Badirile, Glenharvie and Zuurbrek om)	Q4: Distribution list	Target	Number	N/A	4	4	0	N/A	0	N/A	0	N/A	4	4	N/A	N/A	Community Services	Manager Library Services	MMC	TARGET ACHIEVED
				Capital	Grant	300 000	Grant	Grant	Grant	Grant	Grant	Grant	Grant	Grant	Grant	Grant						
				Operating	0	0	0	0	0	0	0	0	0	0	0	0						
SUB OUTPUT 6.2.5	Installation of security system at libraries	Percentage (100%) progress completion on installation of security system at library	Q4: Appointment letter and invoice	Target	Percentage	N/A	Grant	Grant	Grant	Grant	Grant	Grant	Grant	Grant	Grant	Grant	N/A	N/A	Community Services	Manager Library Services	MMC	TARGET ACHIEVED
				Capital	Grant	600 000	0	0	0	0	0	0	0	0	0	0						
				Operating	0	0	0	0	0	0	0	0	0	0	0	0						

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
																			DEPT	RESP PERSON	OVERSIGHT	
		in Westonia					Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
SUB OUTPUT 6.2.6	Procurement of vehicle	Procurement of vehicle for libraries	Q4: Appointment letter and invoice	Target	Percentage	N/A	100%	100%	0%	N/A	0%	N/A	0%	N/A	100%	100%	N/A	N/A	Community Services	Manager Library Services	MMC	TARGET ACHIEVED
				Capital	Grant	200 000	Grant	Grant	Grant	Grant	Grant	Grant	Grant	Grant	Grant	Grant						
				Operating	0	0	0	0	0	0	0	0	0	0	0	0						

## Regional Outcome 7: Healthy Communities

RAND WEST REGIONAL SDBIP	
Regional Outcome 7: Healthy Communities	
Part 1: National and Provincial Alignment	
National Outcomes	1. Improved quality of basic Education 2. A long and healthy life for all
NDP	NDP Chapter 10: Promoting health
Provincial 10 Pillars	3. Accelerating transformation
Sustainability Development Goals	1. End poverty in all its forms everywhere 3. Ensure healthy lives and promote well-being at all ages 4. Ensure inclusive and equitable education and promote lifelong learning opportunities for all 5. Achieve gender equality and empower all women and girls 7. Ensure available and sustainable management of water and sanitation for all 11. Make cities and human settlement inclusive, safe, resilient and sustainable 13. Take action to combat climate change and its impact (in line with United Nations framework Convention on Climate Change)
Back to Basics Goals	1. Put people and their concerns first - listen & communicate 2. Deliver municipal services to the right quality and standard 3. Good governance and sound administration
COGTA KPA's	KPA 2: Basic Service Delivery and Infrastructure
Regional Goals	Health & Social Development: Long and healthy life for all socially integrated communities
Municipal Strategic Goal (MSG 1)	Develop business excellence through a learning Organisation
Part 2: Rand West SDBIP	

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative	INTERNAL AUDIT COMMENTS
																			RESP PERSON	
								Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual					
Outcome 7: Healthy Communities																				
OUTCOME 7.0	Ensure Healthy Communities in Rand West City	Number (3) of planned health programmes coordinated to ensure Healthy Communities within the Rand West City	Q2-Q4: Quarterly Reports	Target	Percentage	0	3	5	0	N/A	1	1	1	3	1	1	More programmes were conducted due to the requests from NPO, importance of LDAC & Elderly programmes with stakeholders	N/A	Municipal Manager	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0					
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex					
Output: Promotion of Health Services within Rand West Communities																				
OUTPUT 7.1	Coordinating health programmes	Number(1) of planned healthy lifestyle programmes implemented	Q1-Q4: Quarterly Reports	Target	Number	1	1	1	1	1	1	1	1	1	1	1	N/A	N/A	Executive Manager: Community Services	TARGET ACHIEVED
				Capital	Grant	Grant	Grant	Grant	Grant	Grant	Grant	Grant	Grant	Grant	Grant					
				Operating	0	0	0	0	0	0	0	0	0	0	0					
Sub Output :Promotion of Health Services within Rand West Communities																				
SUB OUTPUT 7.1.1	Prevention of HIV & AIDS through	Number (1) of HIV & AIDS awareness	Q1-Q4: Statistical Quarter	Target	Number	1	1	1	1	1	1	1	1	1	1	1	N/A	N/A	Manager Health and Social Development	TARGET ACHIEVED

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative RESP PERSON	INTERNAL AUDIT COMMENTS
									Project ed	Actual	Project ed	Actual	Project ed	Actual	Project ed	Actual				
	Education at Household Level	s and education conducted at household level	ly Reports	Capital	Grant	Grant	2 351 488	2 236 742	587 872	580 856	587 872	552 378	587 872	548 088	587 872	555 420			nt	
				Operating	0	0	0	0	0	0	0	0	0	0	0	0				



**Regional Outcome 8: Sustainable Environment**

2017/18 RAND WEST CITY SDBIP	
Regional Outcome 8: Sustainable Environment	
Part 1: National and Provincial Alignment	
National Outcomes	Environmental Assets and Natural Resources that are well protected and continually enhanced
NDP	NDP Chapter 5: Transitioning to a Low Carbon Economy
Provincial 10 Pillars	5. Modernisation of the Economy 2. Decisive Spatial Transformation
Sustainability Development Goals	5. Modernisation of the Economy 13. Take urgent action to combat climate change and its impacts 6. Ensure availability and sustainable management of water and sanitation 7. Ensure access to affordable, reliable, sustainable & modern energy for all
Back to Basics Goals	1. Put people and their concerns first-listen & communicate 2. Deliver municipal services to the right quality & standards 3. Good governance and sound administration 4. Sound financial management and accounting 5. Building institutional and administrative capabilities
COGTA KPA's	KPA 5: Good Governance and Inter Governmental Relations
Regional Goals	Regional Planning and Re-Industrialisation
Municipal Strategic Goal (MSG 3)	To promote and accelerate an exclusive green economy
Part 2: Rand West City SDBIP	

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative	Political	INTERNAL AUDIT COMMENTS
																			RESP PERSON	OVERSIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual					
Outcome 8: Sustainable Environment																					
OUTCOME 8.0	Ensure compliance to Environmental Legislation	Environmental Management Initiatives Implemented	Q4: Report on Environmental Initiatives Implemented	Target	Number	0	1	1	0	N/A	0	N/A	0	N/A	1	0.5	By-Laws were not submitted due to delays encountered during vetting process	By-Laws will be submitted to Council during 2018/19 financial year	RWCLM Executive Mayor	Executive Mayor	Target not achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0						
				Opex	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
Output : Environmental Planning																					
OUTPUT 8.1	Monitor compliance to Environmental Legislation	Number (4) of Environmental Management Programmes Implemented	Q4: Environmental Management Report	Target	Number	0	4	4	0	N/A	0	N/A	0	N/A	4	4	N/A	N/A	Executive Manager: Community Services	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0						
				Opex	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
Sub Output: Approval of Air Quality Management Plan																					
SUB OUTPUT 8.1.1	Review of Air Quality Management Plan	Review of Air Quality Management Plan	Q4: Adopted Air Quality Management Plan and Council Resolution	Target	Number	0	1	1	0	N/A	0	N/A	0	N/A	1	1	N/A	N/A	Manager Environmental Services	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative	Political	INTERNAL AUDIT COMMENTS
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual			RESP PERSON	OVER-SIGHT	
			n																		
Sub Output: Climate Change Adaptation and Mitigation																					
SUB OUTPUT 8.1.2	Climate Change adaptation and mitigation initiatives	Adoption of Climate Change Strategy	Q4:Adopted Climate Change Strategy plus Council Resolution	Target	Number	0	1	1	0	N/A	0	N/A	0	N/A	1	1	N/A	N/A	Manager Environmental Services	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
Sub Output: Environmental Planning																					
SUB OUTPUT 8.1.3	To ensure compliance to Environmental Planning	Establishment of Local Environmental Management Forum	Q4: Quarterly Report	Target	Number	0	1	1	0	N/A	0	N/A	0	N/A	1	1	N/A	N/A	Manager Environmental Services	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
Sub Output: Environmental Compliance Monitoring and Enforcement																					
SUB OUTPUT 8.1.4	To ensure compliance to Environmental Legislation	Number (1) of compliance inspections conducted	Q4: Quarterly Report	Target	Number	0	1	1	0	N/A	0	N/A	0	N/A	1	1	N/A	N/A	Manager Environmental Services	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
Output: Provision of quality and reliable Waste Management Services																					

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative	Political	INTERNAL AUDIT COMMENTS
																			RESP PERSON	OVERSIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual							
OUTPUT 8.2	Provision of quality and reliable Management	Number (2) of Planned Waste Management Services implemented	Q4: Report on Waste Management Services	Target	Number	0	2	1	0	N/A	0	N/A	0	N/A	2	1	Only 1x planned service implemented - By-Laws was not submitted due to delays encountered during vetting process	By-Laws will be submitted to Council during 2018/19 financial year	Executive Manager: Community Services	MMC	Target not Achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
Sub Output: Waste Management Services																					
SUB OUTPUT 8.2.1	Ensure Compliance with Environmental Legislation	Solid Waste By-Laws submitted to Council for approval	Q4: Adopted By-Laws and Council Resolution	Target	Number	0	1	0	0	N/A	0	N/A	0	N/A	1	0	By-Laws were not submitted due to delays encountered during vetting process	By-Laws will be submitted to Council during 2018/19 financial year	Manager: Waste Management	MMC	Target not Achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
SUB OUTPUT 8.2.2	Provision of quality and reliable Waste	Number of Integrated Waste Management	Q4: Reviewed Integrated Waste Management	Target	Number	0	1	1	0	N/A	0	N/A	0	N/A	1	1	N/A	N/A	Manager: Waste Management	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0						

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative	Political	INTERNAL AUDIT COMMENTS
																			RESP PERSON	OVERSIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual							
	Management	ent Plan (IWMP) reviewed	ent Plan	Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex					
SUB OUTPUT 8.2.3	Provision of Quality and Reliable Waste Management	Percentage of Waste Management Framework Plan developed	Q1-Q3: Waste management framework plan progress reports and Q4: Waste management framework plan	Target	Percentage	New	100	100	25	25	50	50	100	100	0	N/A					TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0	N/A	N/A	Manager: Waste Management	MMC	
				Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex			

Regional Outcome 9: Build Spatially Integrated Communities

2017/18 RAND WEST CITY SDBIP	
Regional Outcome 9: Build Spatially Integrated Communities	
Part 1: National and Provincial Alignment	
National Outcomes	9. A responsive, accountable, effective and efficient local government system;
NDP	NDP Chapter 8: Human Settlement
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 4. Transformation of the State and governance 7. Modernisation of human settlements and urban development 9. Re-industrialising Gauteng as our country's economic hub 10. Taking a lead in Africa's new industrial revolution.
Sustainability Development Goals	11. Make cities and human settlement inclusive, safe, resilient and sustainable
Back to Basics Goals	1. Put People & Their Concerns First: Listen and Communicate "2. Deliver Municipal Services to Right Quality & Standard" 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting
COGTA KPA's	KPA 5: Good Governance and Inter Governmental Relations
Regional Goals	Regional planning and economic development
Municipal Strategic Goal (MSG 6)	(MSG 6): To promote integrated sustainable development planning for the future
Part 2: Rand West City SDBIP	

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
																			DEPT	RESP PERSON	OVERSIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual								
Outcome 9: Build Spatially Integrated Communities																						
OUTCOME 9.0	Compilation of RWCLM Land Use Scheme	Development of consolidated Land Use Scheme (LUS)	Q4: Draft Land Use Scheme	Target	Number	New	1	1	0	N/A	0	N/A	0	N/A	1	1	N/A	N/A	Office of Municipal Manager	Municipal Manager	Executive Mayor	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
Output: Build Spatially Integrated Communities																						
OUTPUT 9.1	Build Spatially Integrated Communities	Percentage(100%) implementation of planned activities on Spatially Integrated Communities with in Rand West City	Q1-Q4: Quarterly Reports	Target	Percentage	New	100%	90%	100%	100%	100%	100%	100%	83%	100%	90%	Target not achieved due to delay in removal of containers	Engagement with GDHS for allocation of qualifying beneficiaries to Mohlakeng Ext 14	Economic Development and Planning	Executive Manager Economic Development	MMC	Target not Achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
Sub Output: Build Spatially Integrated Communities																						

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET	Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
								Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual			DEPT	RESP PERSON	OVERSIGHT	
SUB OUTPUT 9.1.1	Compliance to SPLUMA	Percentage (100%) of compliant Land Use Applications received and scrutinised in terms of the RWCLM SPLUMA By-law	Q1-Q4: Register of Applications	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	N/A	N/A	Economic Development and Planning	Manager Spatial Planning	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
SUB OUTPUT 9.1.2	Compliance to National Building Regulations	Percentage (100%) of Building Plans applications received and scrutinised in terms of the National Building Regulations and Standards Act 1971 within 60 days	Q1-Q4: Building plans application Register	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	N/A	N/A	Economic Development and Planning	Manager Building Control	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0						
				Operation	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
SUB OUTPUT	Coordination of	Number (4) progress	Q1-Q4: Human	Target	Number	New	4	4	1	1	1	1	1	1	1	N/A	N/A	Economic	Manager Spatial	MMC	TARGET



**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET	Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
								Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual			DEPT	RESP PERSON	OVERSIGHT	
T 9.1.3	Human Settlements Projects	reports on Human Settlements Projects coordinated	Settlements Status quo report	Capital	0	0	0	0	0	0	0	0	0	0	0			Development and Planning	Planning		ACHIEVED
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
SUB OUTPUT 9.1.4	Management of Municipal investment properties	Number of updated Municipal Investment Property Asset Register	Q4: Investment Property Asset Register	Target	Number	1	1	1	0	N/A	0	N/A	0	N/A	1	N/A	N/A	Economic Development and Planning	Manager Property	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
SUB OUTPUT 9.1.5	Title Deeds Handover	Percentage (100%) of Title Deeds Handed out against title deeds received from GDHS	Q4: Register of Title Deeds received and issued	Target	Percentage	20%	100%	100%	0%	N/A	0%	N/A	0%	N/A	100%	N/A	N/A	Economic Development and Planning	Manager Human Settlement	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
SUB OUTPUT 9.1.6	Maintenance of Valuation Roll	Percentage (90%) of supplementary Valuation queries undertaken	Q1-Q4 Supplementary Vouchers and Supplementary queries register.	Target	Percentage	New	90%	90%	90%	90%	90%	90%	90%	100%	90%	N/A	N/A	Economic Development and Planning	Manager Property	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	DEPT	RESP PERSON			OVERSIGHT			
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual								
SUB OUTPUT 9.1.7	Provision Sustainable Human Settlements	Percentage (100%) of Dolomitic Studies, Geotechnical Studies, EIA Studies and Township Establishment	Q3: Close out report from the consultant	Target	Percentage	0%	100%	100%	0%	N/A	0%	N/A	100%	100%	0%	N/A	N/A	N/A	Economic Development and Planning	Manager Spatial Planning	MMC	TARGET ACHIEVED
				Capital	Grant	Grant	R4,765m	R4,765m	0	0	0	0	R4,765m	R4,765m	0	0						
				Operating	0	0	0	0	0	0	0	0	0	0	0	Opex						
SUB OUTPUT 9.1.8	Refurbishment of Madala Hostel	Percentage (100%) of the planning for refurbishment of Madala Hostel	Q4 Appointment letter	Target	Percentage	0%	100%	100%	0%	N/A	0%	N/A	0%	N/A	100%	100%	N/A	N/A	Economic Development and Planning	Manager Spatial Planning	MMC	TARGET ACHIEVED
				Capital	Grant	Grant	R8,m	R8,m	0	0	0	0	0	0	R8,m	R8,m						
				Operating	0	0	0	0	0	0	0	0	0	0	0	0						
SUB OUTPUT 9.1.9	Land Purchase : Badirile	Purchase of land portion in Badirile for Township Establishment	Q3: Purchase agreements	Target	Number	0	1	1	0	N/A	0	N/A	1	1	0	N/A	N/A	N/A	Economic Development and Planning	Manager Spatial Planning	MMC	TARGET ACHIEVED
				Capital	R1,540m	0	0	0	0	0	0	0	R1,540m	R1,540m	0	0						
				Operating	0	0	0	Opex	0	Opex	0	Opex	0	0	0	Opex						

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	DEPT	RESP PERSON			OVERSIGHT			
SUB OUTPUT 9.1.10	Containers for temporary residential Units	Number (244) of temporary residential units containers to be placed in Westonaria	Q4: Appointment letter and Close out report	Target	Number	0	244	0	0	N/A	0	N/A	0	N/A	244	0	Project delayed pending relocation of occupants to Mohlakeng Ext 14	Engagement with GDHS for allocation of qualifying beneficiaries to Mohlakeng Ext 14	Economic Development and Planning	Manager Spatial Planning	MMC	Target not Achieved
				Capital	R3m	0	0	0	0	0	0	0	0	R3m	0							
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
SUB OUTPUT 9.1.11	Town Establishment process	Percentage (100%) planning phase by appointing a Town Planning consultant to undertake township establishment process in 48 Brandvlei Badirile and Jabulani.	Q4: Appointment letter	Target	Percentage	New	100%	100%	0%	N/A	0%	N/A	0%	N/A	100%	100%	N/A	N/A	Economic Development and Planning	Manager Spatial Planning	MMC	TARGET ACHIEVED
				Capital	R11m	0	0	R11m	0	0	0	0	0	0	R11m	R11m						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						

Regional Outcome 10: Socially Cohesive Communities

2017/18 RAND WEST CITY SDBIP	
Regional Outcome 10: Socially Cohesive Communities	
Part 1: National and Provincial Alignment	
National Outcomes	1. Improved quality of basic Education
	2. A long and healthy life for all
NDP	NDP Chapter10: Promoting Health
Provincial 10 Pillars	3. Accelerating transformation
	6. Modernisation of the public service and the state
Sustainability Development Goals	1. End poverty in all its forms everywhere
	3. Ensure healthy lives and promote well being at all ages
	4. Ensure inclusive and equitable education and promote life long learning opportunities for all
	5. Achieve gender equality and empower all women and girls
	7. Ensure available and sustainable management of water and sanitation for all
	11. Make cities and human settlement inclusive, safe, resilient and sustainable
	13. Take action to combat climate change and its impact (in line with United Nations Framework Convention on Climate Change)
Back to Basics Goals	1. Put people and their concerns first - listen & communicate
	2. Deliver municipal services to the right quality and standard
	3. Good governance and sound administration
	4. Sound financial management and accounting
	5. Building institution and administrative capabilities
COGTA KPA's	KPA 2: Basic Service Delivery and Infrastructure
Strategic Focus Area / Goal	Health & Social Development: Long and healthy life for all socially integrated communities
Municipal Strategic Goal (MSG 1)	Develop business excellence through a learning organisation
Part 2: Rand West City SDBIP	

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
									DEPT	RESP PERSON	OVER-SIGHT											
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
Outcome 10: Socially Cohesive Communities																						
OUTCOME 10.0	Ensure Healthy and united social cohesive communities	Percentage (100%) of social Cohesion Programmes implemented as per Service Level Agreement	Q1-Q4: Service Level Agreement and Reports	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	N/A	N/A	Office of the Municipal Manager	Municipal Manager	Executive Mayor	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
Output.: Implement Social Cohesion Initiatives / Programmes																						
OUTPUT 10.1.	Monitor implementation of Social Cohesion Initiatives / Programmes	Number (6) of Sport, Art and Cultural Programmes Implemented	Q1-Q4: Sport, Art and Cultural Programmes Reports	Target	Number	2	6	7	2	2	1	1	2	2	1	2	Additional programme was requested through Premier's Office	N/A	Community Services	Executive Manager: Community Services	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
									DEPT	RESP PERSON	OVER-SIGHT											
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
Sub Output: Promote Sport and Recreation Programmes																						
SUB OUTPUT 10.1.1	Promote Sport and Recreation Programmes	Number of (4) Sport and Recreation Programmes Implemented	Q1-Q4: Attendance Register and Reports	Target	Number	4	4	5	1	1	1	1	1	1	1	2	Additional programme was requested through Premier's Office	N/A	Community Services	Manager Sports, Arts & Culture	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
SUB OUTPUT 10.1.2	Promote Arts, Culture and Heritage Programmes	Number of (2) Arts, Culture and Heritage Programmes Implemented	Q1&Q3: Attendance Register and Reports	Target	Number	2	2	2	1	1	0	N/A	1	1	0	N/A	N/A	N/A	Community Services	Manager Sports, Arts & Culture	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							

## Regional Outcome 11: Reduced Unemployment

2017/18 RAND WEST CITY LOCAL SDBIP	
Regional Outcome 11: Reduced Unemployment	
Part 1: National and Provincial Alignment	
National Outcomes	4. Decent employment through inclusive economic growth;
NDP	NDP Chapter 3: Economy and Employment
Provincial 10 Pillars	3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 9.Re-industrialising Gauteng as our country's economic hub 10.Taking a lead in Africa's new industrial revolution.
Sustainability Development Goals	5. Modernisation of the Economy 13. Take urgent action to combat climate change and its impacts 6. Ensure availability and sustainable management of water and sanitation 7. Ensure access to affordable, reliable, sustainable & modern energy for all
Back to Basics Goals	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration
COGTA KPA's	KPA 3: Local Economic Development
Regional Goals	Regional planning and economic goal.
Municipal Strategic Goal	(MSG 6): To promote integrated sustainable development planning for the future
Part 2: Rand West City SDBIP	

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative	INTERNAL AUDIT COMMENTS
																			RESP PERSON	
								Project ed	Actual	Project ed	Actual	Project ed	Actual	Project ed	Actual					
Outcome: Reduced Unemployment																				
OUTCOME 11.0	Creating conducive environment for unemployment reduction	Percentage (100%) of planned activities implemented to Create conducive environment for unemployment reduction	Q1-Q4:Quarterly reports submitted to stakeholders	Target	Percentage	New	100%	94%	100%	97%	100%	6%	100%	0%	100%	299%	previously the municipality provided additional funding for EPWP programmes.however due to budgetary constraints no additional funding was provided for EPWP	Target for the new financial year will be based only on the EPWP Grant funds to be received	Municipal Manager	Target not achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0					
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex					
Output: Promote Job Creation Initiatives																				
OUTPUT 11.1	Promote Job Creation Initiatives	Percentage (100%) on planned	Q1-Q4: Quarterly reports submitted	Target	Percentage	New	100%	99%	50%	49%	20%	3%	15%	0%	15%	45%	previously the municipality provided additional	Target for the new financial	Executive Manager: Economic Developme	Target not achieved



PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative	INTERNAL AUDIT COMMENTS
																			RESP PERSON	
								Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual					
		activities implemented to Create conducive environment for unemployment reduction	d to Municipal Manager	Capital	0	0	0	0	0	0	0	0	0	0	0	0	funding for EPWP programmes.however due to budgetary constraints no additional funding was provided for EPWP	year will be based only on the EPWP Grant funds to be received	nt and Planning	
				Operating	Yes	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x				
Sub Output: Job Creation through LED Initiatives																				
SUB OUTPUT 11.1.1	Job Creation through LED Initiatives	Number(1000) of jobs created through EPWP & LED Programmes	Q1-Q4:Quarterly reports submitted to Executive Manager	Target	Number	1000	1000	940	500	485	200	6	150	0	150	449	previously the municipality provided additional funding for EPWP programmes.however due to budgetary constraints no additional funding was provided for EPWP	Target for the new financial year will be based only on the EPWP Grant funds to be received	Manager: LED	Target not achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0					
				Operating	Yes	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x				

## Regional Outcome 12: Economic Development

2017/18 RAND WEST CITY SDBIP	
Regional Outcome 12: Economic Development	
Part 1: National and Provincial Alignment	
National Outcomes	4. Decent employment through inclusive economic growth;
NDP	NDP Chapter 3: Economic and Employment
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 4. Transformation of the State and governance 6. Modernisation of the public service and the state 7. Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 9.Re-industrialising Gauteng as our country's economic hub 10.Taking a lead in Africa's new industrial revolution.
Sustainability Development Goals	5. Modernisation of the Economy 13. Take urgent action to combat climate change and its impacts 6. Ensure availability and sustainable management of water and sanitation, 7. Ensure access to affordable, reliable, sustainable & modern energy for all
Back to Basics Goals	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration
COGTA KPA's	KPA 3: Local Economic Development
Regional Goals	Regional planning and economic goal.
Strategic Focus Area / Goal	Regional planning and economic goal.
Municipal Strategic Goal	(MSG 6): To promote integrated sustainable development planning for the future

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political		
									DEPT	RESPERSON	OVER-SIGHT												
								Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual								Internal audit comment
Outcome 12: Economic Development																							
OUTCOME 12.0	Economic Development	Percentage (100%) of planned activities implemented in order to promote Economic Development and Growth	Q1-Q4: Quarterly reports	Target	Percentage	100%	100%	95%	100%	100%	100%	100%	100%	100%	100%	95%	Budgetary Constraints	The local development department has appointed the University of Johannesburg to assist the municipality in developing the LED Strategy	Office of the Municipal Manager	Municipal Manager	Executive Mayor	Target not Achieved	
				Capital	0	0	0	0	0	0	0	0	0	0	0								
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex								
Output: Local Economic Development and Growth																							
OUTPUT 12.1	Promote Regional Economic Development and	Percentage (100%) of planned activities implement	Q1-Q4: Quarterly reports to Section 80	Target	Percentage	100%	100%	95%	100%	100%	100%	100%	100%	100%	95%	Budgetary Constraints	The local development department has	Economic Development and	Executive Manager	MMC	Target not Achieved		
				Capital	0	0	0	0	0	0	0	0	0	0	0								

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	Internal audit comment
																			DEPT	RESPERSON	OVERSIGHT	
	Growth	ed in order to promote Economic Development and Growth		Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex		appointed the University of Johannesburg to assist the municipality in developing the LED Strategy	Planning			
Sub Output: Local Economic Development and Growth																						
SUB OUTPUT 12.1.1	LED Strategy and Implementation Plan	Development of the LED Strategy	Q4 Draft LED Strategy	Target	Number	New	1	0	0	N/A	0	N/A	0	N/A	1	0	Budgetary Constraints	The local development department has appointed the University of Johannesburg to assist the municipality in developing the LED Strategy	Economic Development and Planning	Manager: LED	MMC	Target not Achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET	Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	Internal audit comment	
								DEPT	RESPERSON	OVER-SIGHT												
								Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual							
SUB OUTPUT 12.1.2	Farmer Support Initiatives	Number (300)of hectares cultivated	Q1-Q4: Register of Hectares of land cultivated	Target	Number	New	300 ha	434 ha	100 ha	219 ha	100 ha	52 ha	50 ha	70 ha	50 ha	95 ha	Due to demand driven by ploughing season	N/A	Economic Development and Planning	Manager LED	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
SUB OUTPUT 12.1.3	Conduct Farmers Expo	Number (4) of farmers Expo Held	Q1-Q4: Attendance Register; Report of the event	Target	Number	3	4	4	1	2	1	1	1	1	1	0	N/A	N/A	Economic Development and Planning	Manager LED	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
SUB OUTPUT 12.1.4	SMME Support Programmes	Percentage (100%) of SMME Support Programmes conducted	Q1-Q4: Implementation Plan and Report	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	N/A	N/A	Economic Development and Planning	Manager LED	MMC	TARGET ACHIEVED	
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
SUB OUTPUT 12.1.5	Stimulate Township and Local Economy	Number (11) of entrepreneurs recruited through	Q3: Recruitment list of beneficiaries, contracts	Target	Number	New	11	12	0	N/A	0	N/A	11	12	0	N/A	Extra participant recommended by the	N/A	Economic Development and Planning	Manager LED	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	Internal audit comment
									DEPT	RESPERSON	OVER-SIGHT											
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual								
		implementation of local township revitalisation policy	of beneficiaries and photos.	Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Innovation Hub					
SUB OUTPUT 12.1.6	Agriparks Programme	Number (4) of agricultural programmes supported through AGRIPARKS programmes Implemented	Q1-Q4: Quarterly progress reports	Target	Number	New	4	4	1	1	1	1	1	1	1	1	N/A	N/A	Economic Development and Planning	Manager LED	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						

Regional Outcome 13: Robust Financial Administration

2017/18 RAND WEST CITY SDBIP	
Regional Outcome 13: Robust Financial Administration	
Part 1: National and Provincial Alignment	
National Outcomes	9. A responsive, accountable, effective and efficient local government system;
NDP	NDP Chapter 14: Promoting accountability and fighting corruption (O2)
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 6. Modernisation of the public service and the state 7. Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 9. Re-industrialising Gauteng as our country's economic hub 10. Taking a lead in Africa's new industrial revolution.
Back to Basics Goals	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting
COGTA KPA's	KPA 4: Municipal Financial Viability and Management
Regional Goals	Regional planning and economic goal.
Strategic Focus Area / Goal	5. Business Excellence within the WRDM
Municipal Strategic Goal (MSG 4)	To ensure financially viable and sustainable Municipality
Part 2: Rand West City SDBIP	

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	Internal audit comments
																			DEPT	RESP PERSON	OVERSIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
Outcome 13: Financial Administration																						
OUTCOME 13.0	Financial Administration	Percentage (100%) towards overall Financial Administration activities achieved	Q1-Q4: Quarterly Reports on Financial Administration activities	Target	Percentage	New	100%	92%	100%	100%	100%	100%	100%	100%	100%	67%	not all Auditor General findings were resolved and all meters could be read	action plans to address auditor General findings have been included in the OPCA report and water meters are to be installed outside yards this will ensure that meters are read	Office of the Municipal Manager	Municipal Manager	Executive Mayor	Target not Achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
Output: Financial Performance																						
OUTPUT: 13.1	Financial Performance	Percentage (100%) towards Financial performance activities achieved	Q1-Q4: Quarterly Reports on Financial Performance activities	Target	Percentage	New	100%	95%	100%	100%	100%	100%	100%	100%	100%	80%	54% of the findings are in progress & monitored monthly &	Refer to the detailed OPCA Plan	Finance	Chief Financial Officer	MMC	Target not Achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex								



PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	Internal audit comments
																			DEPT	RESP PERSON	OVER-SIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual								
																the 6% not addressed, which strategies are put in place.						
Sub Output: Financial Performance																						
SUB OUTPUT 13.1.1	Financial Performance	Number (4) of Quarterly budget performance report on financial operations	Q1-Q4: Financial Reports ( Sec 52 Quarterly Reports)	Target	Number	4	4	4	1	1	1	1	1	1	1	1	N/A	N/A	Finance	Manager : Financial Reporting	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
SUB OUTPUT 13.1.2	Financial Performance	Number (12) of section 71 reports submitted to Mayor, National Treasury and Provincial Treasury within 10 working days	Q1-Q4: Reports submitted to Executive Mayor, National Treasury and Provincial Treasury	Target	Number	12	12	12	3	3	3	3	3	3	3	3	N/A	N/A	Finance	Manager : Financial Reporting	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
SUB OUTPUT	Financial Accounting Controls	Number (12) of Monthly	Q1-Q4: Signed off monthly	Target	Number	12	12	12	3	3	3	3	3	3	3	3	N/A	N/A	Finance	Manager : Financial	MMC	TARGET ACHIEVED

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	Internal audit comments
							DEPT	RESP PERSON	OVER-SIGHT													
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
13.1.3		control accounts reconciliations submitted within 7 working days after month end	general ledger reconciliations	Capital	0	0	0	0	0	0	0	0	0	0	0	0				Reporting		
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
SUB OUTPUT 13.1.4	Sound Financial Management	Unqualified Audit Opinion maintained	Q2: 2016/17 Auditor General Report RWCLM	Target	Number	1	1	1	0	N/A	1	1	0	N/A	0	N/A	N/A	N/A	Finance	Manager : Financial Reporting	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
SUB OUTPUT 13.1.5	Resolved of prior year Audit findings	Percentage (80%) of prior year Finance Audit findings resolved	Q3-Q4: Audit Action plan and reports	Target	Percentage	60%	80%	74%	0%	N/A	0%	N/A	70%	74%	80%	39%	54% of the findings are in progress & monitored monthly & the 6% not addressed , which strategies are put in place.	Refer to the deatiled OPCA Plan	Finance	Manager : Financial Reporting	MMC	Target not Achieved
				Capital	0	0	0	N/A	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex	0	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
SUB OUTPUT 13.1.6	OPCA Process	Percentage (100%) of Material Audit	Q3-Q4: Quarterly OPCA report on	Target	Percentage	50%	100%	100%	0	N/A	0	N/A	50%	100%	100%	100%	N/A	N/A	Finance	Manager : Financial Reportin	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0							

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	Internal audit comments
																			DEPT	RESP PERSON	OVERSIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual								
		Findings Raised on Property Plant and Equipment resolved	corrections and follow ups	Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex				g			
OUTPUT : Revenue Enhancement																						
OUTPUT 13.2	Revenue Enhancement	Percentage (100%) of activities towards Revenue Enhancement achieved	Q1-Q4: Quarterly reports on activities towards revenue enhancement achieved	Target	Percentage	New	100%	97%	100%	100%	100%	100%	100%	100%	100%	86%	Locked gates; faulty meters & dogs in yards	Water meters are installed outside the yards. Prepaid meters are installed in Randfontein	Finance	Chief Financial Officer	MMC	Target not Achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
Sub Output : Revenue Enhancement																						
SUB OUTPUT 13.2.1	Expanding new revenue sources	Completion of a Municipal Revenue Enhancement and turnaround Strategy	Q2: Revenue Enhancement Strategy and Council Resolution	Target	Number	New	1	1	0	N/A	1	1	0	N/A	0	N/A	N/A	N/A	Finance	Manager : Revenue	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
SUB OUTPUT	Revenue levied v/s collected	Number (4) of reports on	Q1-Q4: Reports on billing	Target	Number	4	4	4	1	1	1	1	1	1	1	N/A	N/A	Finance	Manager : Revenue	MMC	TARGET ACHIEVED	
				Capital	0	0	0	0	0	0	0	0	0	0	0							

Rand West City Local Municipality: Annual Performance Report 2017/2018

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	Internal audit comments
																			DEPT	RESP PERSON	OVER-SIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
13.2.2		collection of billed Revenue	vs income collected	I																		
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
SUB OUTPUT 13.2.3	Implementation of Debt Collection	Percentage (5%) reduction in the debt book	Q1-Q4: Debtors age analysis	Target	Percentage	4%	5%	7%	1.25%	7%	1.25%	2%	1.25%	2%	1.25%	6%	The Municipality finalized the appointment of the Debt Collection agency late in the year in May 2018. The absence of the agency meant that the Municipality could not effectively improve collections for the greater part of the year. It is for the reason that our	The appointment of the debt collection agency coupled with the credit control and cut off processes will jointly seek to increase collections in the 1819 Fin Year and ultimately reduce the debt book.	Finance	Manager : Revenue	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						

Rand West City Local Municipality: Annual Performance Report 2017/2018

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	Internal audit comments
							DEPT	RESP PERSON	OVERSIGHT													
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
																	debt book had a increase of 7% year-on-year.					
SUB OUTPUT 13.2.4	To improve actual meter reading	Percentage (85%) of meters read	Q1-Q4: Submit Meter reading reports	Target	Percentage	78 %	85%	81%	85%	79%	85%	76%	85%	77%	85%	81%	Locked gates; faulty meters & dogs in yards	Water meters are installed outside the yards. Prepaid meters are installed in Randfontein	Finance	Manager : Revenue	MMC	Target not Achieved
				Capital	0	0	0	0	0	0	0	0	0	0								
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
SUB OUTPUT 13.2.5	Revenue Collected vs. Billing	Percentage (92%) of current Debtors collected (billing)	Q1-Q4: Payment Level Reports	Target	Percentage	91 %	92%	95%	92%	91%	92%	103 %	92%	95%	92%	87%	N/A	N/A	Finance	Manager : Revenue	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
SUB OUTPUT 13.2.6	Accurate billing of water consumption	Number (12) of Billing reports	Q1-Q4: Billing Reports and meter	Target	Number	12	12	12	3	3	3	3	3	3	3	3	N/A	N/A	Finance	Manager : Revenue	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	Internal audit comments
																			DEPT	RESP PERSON	OVERSIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
	on	submitted to the CFO	reconciliation report	Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
SUB OUTPUT 13.2.7	Decrease in Non Revenue (Electricity)	Number (12) of monthly reports on debtors not buying electricity	Q1-Q4: No-buy and Low-buy Reports	Target	Number	12	12	12	3	3	3	3	3	3	3	3	N/A	N/A	Finance	Manager : Revenue	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
OUTPUT: Cost Efficiencies																						
OUTPUT 13.3	Cost Efficiencies	Number (4) of quarterly Financial Recovery Plan pertaining to costs implemented	Q1-Q4: Quarterly Reports	Target	Number	New	4	4	1	1	1	1	1	1	1	1	N/A	N/A	Finance	Chief Financial Officer	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
OUTPUT: Expenditure Management																						
OUTPUT 13.4	Expenditure Management	Percentage (100%) of Expenditure Management activities achieved	Q1-Q4: Quarterly Reports on Expenditure Management	Target	Percentage	New	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	N/A	N/A	Finance	Chief Financial Officer	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	Internal audit comments
																			DEPT	RESP PERSON	OVER-SIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
SUB-OUTPUT 13.4.1	Timeous Payments of Salaries and Statutory Obligations	Number (12) of times Salaries and bonds paid on time (25th) and Insurance (30th) SARS Statutory Obligations (7th of the following month)	Q1-Q4: Salary Related Reports	Target	Number	12	12	12	3	3	3	3	3	3	3	3	N/A	N/A	Finance	Manager : Expenditure	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
SUB-OUTPUT 13.4.2	Reconciliation of Salaries	Number (12) of Salary Reconciliations Performed	Q1-Q4: Salary Reconciliation Reports	Target	Number	12	12	12	3	3	3	3	3	3	3	3	N/A	N/A	Finance	Manager : Expenditure	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
SUB-OUTPUT 13.4.3	Reconciliation of Creditors	Number (12) of Creditors Reconciliations Performed	Q1-Q4: Creditors Reconciliation Reports	Target	Number	12	12	12	3	3	3	3	3	3	3	3	N/A	N/A	Finance	Manager : Expenditure	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
SUB-OUTPUT 13.4.4	Perform Bank Reconciliations	Number (12) of Bank Reconciliations	Q1-Q4: Bank Reconciliations	Target	Number	12	12	12	3	3	3	3	3	3	3	3	N/A	N/A	Finance	Manager : Expenditure	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	Internal audit comments
																			DEPT	RESP PERSON	OVERSIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual								
		tions Performed	Reports	Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
SUB-OUTPUT 13.4.5	Compilation and Submission of VAT Returns	Number (12) of VAT Returns Submitted to SARS by month end	Q1-Q4: Monthly VAT Returns and Reconciliations	Target	Number	12	12	12	3	3	3	3	3	3	3	N/A	N/A	Finance	Manager : Expenditure	MMC	TARGET ACHIEVED	
				Capital	0	0	0	0	0	0	0	0	0	0								
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex								
Output : Credible and Accurate Budgeting																						
OUTPUT 13.5	Credible and Accurate Budgeting	Percentage (100%) of activities towards credible and accurate budgeting achieved	Q1-Q4: Quarterly reports on activities towards credible and accurate budgeting	Target	Percentage	New	100%	100%	100%	100%	100%	100%	100%	100%	100%	N/A	N/A	Finance	Chief Financial Officer	MMC	TARGET ACHIEVED	
				Capital	0	0	0	0	0	0	0	0	0	0								
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex								
SUB-OUTPUT 13.5.1	Budget process plan	Budget process plan submitted for Council consideration in terms of Sec 87 MFMA	Q1:Council Resolution and Budget process plan	Target	Number	1	1	1	1	N/A	0	N/A	0	N/A	0	N/A	N/A	N/A	Finance	Manager : Financial Reporting	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex								
SUB-OUTPUT	Compliance with	Number (4) of	Q1-4: Progress	Target	Number	0	4	4	1	1	1	1	1	1	1	N/A	N/A	Finance	Manager :	MMC	TARGET ACHIEVED	



**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	Internal audit comments
																			DEPT	RESP PERSON	OVERSIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual								
T 13.5.2	mSCOA	Quarterly Implementation report of mSCOA	report Municipal Standard Chart of Accounts (mSCOA) report	Capital	0	0	0	0	0	0	0	0	0	0	0	0				Financial Reporting		ED
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
Output : Compliance to SCM Policy and Regulations																						
OUTPUT 13.6	Compliance to Supply Chain Management Processes	Number (4) of compliance report to Supply Chain Management processes achieved	Q1-Q4: Quarterly reports on compliance to Supply Chain Management processes	Target	Number	4	4	4	1	1	1	1	1	1	1	1	N/A	N/A	Finance	Chief Financial Officer	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
SUB-OUTPUT 13.6.1	Compliance to Supply Chain Management Processes	Annual review of Supply Chain Management Policy	Q4:Revised SCM Policy	Target	Number	1	1	1	0	N/A	0	N/A	0	N/A	1	1	N/A	N/A	Finance	Manager : Supply Chain Management	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
SUB-OUTPUT 13.6.2	Compliance to Supply Chain Management processes	Percentage (100%) of Tenders awarded within 90 days after the closing date	Q1-Q4: Tender register advert and Award letter	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	N/A	N/A	Finance	Manager : Supply Chain Management	MMC	Target not Achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	Internal audit comments
																			DEPT	RESP PERSON	OVERSIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
SUB-OUTPUT 13.6.3	Request for quotations completed within 30 working days	Percentage (100%) of Request For Quotations (RFQ) awarded within 30 working days from date of advert	Q1-Q4: Request For Quotations and advert purchase orders	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	N/A	N/A	Finance	Manager : Supply Chain Management	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
SUB-OUTPUT 13.6.4	Delivery against the Procurement Plan	Percentage (100%) compliance to procurement plan	Q1-Q4: Procurement Plan	Target	Percentage	100%	100%	100%	22%	100%	100%	100%	100%	100%	100%	100%	N/A	N/A	Finance	Manager : Supply Chain Management	MMC	Target not Achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
SUB-OUTPUT 13.6.5	Compilation of Procurement Plan Annually	Development of Annual Procurement Plan	Q4: 2018/19 Procurement Plan sign off by Municipal Manager	Target	Number	1	1	1	0	N/A	0	N/A	0	N/A	1	1	N/A	N/A	Finance	Manager : Supply Chain Management	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
SUB-OUTPUT 13.6.6	Sourcing of goods and services	Percentage (30%) procurement spent	Q1-Q4: SCM Quarterly report	Target	Percentage	30%	30%	36%	30%	62%	30%	70%	30%	27%	30%	36%	30% Local Sub-contracting on all	N/A	Finance	Manager : Supply Chain Manage	RWCLM MMC	TARGET ACHIEVED

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	Internal audit comments
																			DEPT	RESP PERSON	OVERSIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual								
	from local suppliers	on local suppliers		Capital	0	0	0	0	0	0	0	0	0	0	0	0	construction projects has been implemented. Implementation of PPR 2017 regulations has made it easier for local contractors and survive providers to compete for business.			ment		
				Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
SUB-OUTPUT 13.6.7	Supply Chain Management Controls in place	Number (4) of reports on Compliance to SCM Tender and Section 32 Tender Checklists	Q1-Q4: Supply Chain Management Quarterly Report and tender checklists	Target	Number	4	4	4	1	1	1	1	1	1	1	1	N/A	N/A	Finance	Manager : Supply Chain Management	MMC	evidence submitted in Q3 was not sufficient. The checklist was not complete and a SCM
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	Internal audit comments
																			DEPT	RESP PERSON	OVERSIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
																					report was not submitted	
SUB-OUTPUT 13.6.8	Contract Management	Number (4) of reports compiled on effective contract management	Q1-Q4:Contract register submitted quarterly	Target	Number	4	4	4	1	1	1	1	1	1	1	1	N/A	N/A	Finance	Manager : Supply Chain Management	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Open	Opex	Open	Open	Open	Open	Open	Open	Open	Open							
Output : Effective Asset Management																						
SUB-OUTPUT 13.7	Effective Asset Management	Percentage (100%) of activities towards effective Asset Management achieved	Q1-Q4: Quarterly reports on activities towards effective Asset Management	Target	Percentage	New	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	N/A	N/A	Finance	Chief Financial Officer	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Open	Opex	Open	Opex	Open	Opex	Open	Open	Open	Open							
SUB-OUTPUT 13.7.1	Compilation of Asset register	Asset register compiled	Q1: Asset Register submitted annually together with reconciliations	Target	Number	1	1	1	1	1	0	N/A	0	N/A	0	N/A	N/A	N/A	Finance	Manager : Asset	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	Yes	Open	Opex	Open	Opex	Open	Opex	Open	Opex	Open	Open							
SUB-OUTPUT	Conduct Annual	Asset Verification	Q1: Asset Verification	Target	Number	1	1	1	1	1	0	N/A	0	N/A	0	N/A	N/A	N/A	Finance	Manager : Asset	MMC	TARGET ACHIEVED

PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASELINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	Internal audit comments
																			DEPT	RESP PERSON	OVER-SIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual								
T 13.7.2	Verification of Assets	n reports updated	n Report	Capital	0	0	0	0	0	0	0	0	0	0	0	0						ED
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
SUB-OUTPUT 13.7.3	Monthly Reconciliations of Asset Register	Number (12) of Asset reconciliations register conducted	Q1-Q4: Asset Register Reconciliation Reports	Target	Number	12	12	12	3	3	3	3	3	3	3	3	N/A	N/A	Finance	Manager : Asset	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0							
				Operating	YES	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							

## Regional Outcome 14: Institutional Planning and Transformation

2017/18 RAND WEST CITY SDBIP	
Regional Outcome 14: Institutional Planning and Transformation	
Part 1: National and Provincial Alignment	
National Outcomes	9. A responsive, accountable, effective and efficient local government system;
NDP	NDP Chapter 13: Building a capable State
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 6. Modernisation of the public service and the state 7. Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 9. Re-industrialising Gauteng as our country's economic hub 10. Taking a lead in Africa's new industrial revolution.
Back to Basics Goals	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting
COGTA KPA's	KPA 1: Institutional Transformation & Organisational Development
Regional Goals	5. Business Excellence within the WRDM
Strategic Focus Area / Goal	5. Business Excellence within the WRDM
Municipal Strategic Goal (MSG 5)	To provide a democratic, clean and accountable government for sustainable local communities
Part 2: Rand West City SDBIP	

PLAN NING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
																			DEPT	RESP PERSON	OVER- SIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
Outcome 14: Institutional Planning and Transformation																						
OUTCOME 14.0	Institutional Planning and Transformation	Percentage (80%) implementation of institutional planning and transformation	Q1-Q4: Implementation Report on Institutional Planning	Target	Percentage	0	80%	79%	80%	80%	80%	80%	80%	80%	80%	77%			Office of the Municipal Manager	Municipal Manager	Executive Mayor	Target not Achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						

PLAN NING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
																			DEPT	RESP PERSON	OVER- SIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
		on programmes		Operating	Yes	Opex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
<b>Output 14.1: Service Delivery Models</b>																						
OUTP UT 14.1	Service Delivery Models	Percentage (100%) implementa tion of Service Delivery Improve ment Models planned	Q1-Q4: Quarterly Reports on Cases Logged-In through the Call Centre and referred to relevant departments	Target	Percentage	100 %	100%	100 %	100%	100 %	100%	100 %	100%	100 %	100%	100 %	N/A	N/A	Office of Chief Operations Officer	Chief Operations Officer	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
SUB OUTP UT 14.1.1	Service delivery improvement through effective customer care	Establishment of a functional Call and Contact Centre by ensuring that all logged in cases have been referred to relevant departments for resolution	Q1-Q4: Quarterly Reports on Cases Logged-In through the Call Centre and referred to relevant departments	Target	Percentage	100 %	100%	100 %	100%	100 %	100%	100 %	100%	100 %	100%	100 %	N/A	N/A	Office of Chief Operations Officer	Manager: Service Delivery War Room	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
SUB OUTP UT 14.1.3	Development of Service Delivery	Service Delivery Charter developed	Q4: Approved Service Delivery	Target	Number	0	1	1	0	N/A	0	N/A	0	N/A	1	1	N/A	N/A	Office of Chief Operations Officer	Manager: Service Delivery War	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						

PLAN NING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
																			DEPT	RESP PERSON	OVER- SIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
	Charter		Charter and Proof of submission to Council for approval	Operating	Yes	Opex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x				Room		
Output 14.2: Performance Management																						
OUTP UT 14.2	Performance Management	Percentage (100%) implementation of planned performance management activities	Q1-Q4: Quarterly reports prepared by the Manager	Target	Percentage	70 %	80%	83 %	80%	67 %	80%	80 %	80%	83 %	80%	80 %	N/A	N/A	Office of Chief Operations Officer	Chief Operations Officer	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
SUB OUTP UT 14.2.1	Compile and Sign Off SDBIPs	Number (2) of SDBIP's developed and signed off by the Executive Mayor	Q3: Reviewed SDBIP 2017/18 and Q4: Original SDBIP 2018/19	Target	Number	2	2	2	0	N/A	0	N/A	1	1	1	1	N/A	N/A	Office of Chief Operations Officer	Manager: PMS	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
SUB OUTP UT 14.2.2	Compilation of Performance Agreements for Municipal Manager and Sec 57	Number (20) of 2017/18 Performance Agreements Compiled	Q1: Annual Performance Agreements, Q3: Reviewed Performance Agreements	Target	Number	10	20	20	10	10	0	N/A	10	10	0	N/A	N/A	N/A	Office of Chief Operations Officer	Manager: PMS	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						



PLAN NING LEVEL	PLANNIN G STATEM ENT	INDICATO R	POE	TYPE	UOM	BASE LIN E	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comme nt	Correct ive Action	Administrative		Politi cal	INTERN AL AUDIT COMM ENTS
																			DEPT	RESP PERSON	OVE R- SIGH T	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
	Managers																					
	Submissi on of Quarterly Performa nce Reports	Number (4) of Quarterly Organisatio nal Performa nce Reports submitted to Council	Q1-Q4: Quarterly Organisatio nal Performa nce Reports and Council Resolutions	Targe t	Numbe r	4	4	4	1	1	1	1	1	1	1	1	SUB OUTPU T 14.2.3	N/A	Office of Chief Operatio ns Officer	Manager: PMS	MMC	TARGE T ACHIEV ED
				Capit al	0	0	0	0	0	0	0	0	0	0	0							
				Opera ting	Yes	Op ex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
SUB OUTP UT 14.2.4	Performa nce Assessm ents of Municipal Manager and Executive Managers	Number (2) of Performa nce Assessmen ts Mid-term and Annual conducted for the Municipal Manager and Executive Managers	Q1: 2016/17 Annual Assessment Plan, Invitation to Panelist, Annual Assessment Report and Attendance Register and Q3: Mid- Term Assessment Plan 2017/18, Invitation to Panelists, Mid-Term Assessment Report and Attendance Register	Targe t	Numbe r	2	2	0	1	0	0	N/A	1	0	0	N/A	Outstan ding Assess ments due to unavaila bility of other member s	Municip al Manage r to intervie ne so as to fast track the process	Office of Chief Operatio ns Officer	Manager: PMS	MMC	Target Not Achieve d.
				Capit al	0	0	0	0	0	0	0	0	0	0	0	0						
				Opera ting	Yes	Op ex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						

Rand West City Local Municipality: Annual Performance Report 2017/2018

PLAN NING LEVEL	PLANNIN G STATEM ENT	INDICATO R	POE	TYPE	UOM	BA SE LIN E	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comme nt	Correct ive Action	Administrative		Politi cal	INTERN AL AUDIT COMM ENTS
																			DEPT	RESP PERSON	OVE R- SIGH T	
							Proje cted	Act ual	Proje cted	Act ual	Proje cted	Act ual	Proje cted	Act ual	Proje cted	Act ual						
SUB OUTP UT 14.2.5	Compilati on and submissio n of 2016/17 Annual Report	2016/17 Annual Report compiled and submitted to Council by end January 2018	Q3: 2016/17 Annual Report and Council Resolutions	Targe t  Capit al	Numbe r  0	1  0	1  0	1  0	0  0	N/A  0	0  0	N/A  0	1  0	1  0	0  0	N/A  0	N/A	N/A	Office of Chief Operatio s Officer	Manager: PMS	MMC	TARGE T ACHIEV ED
				Opera ting	Yes	Op ex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
SUB OUTP UT 14.2.6	Oversight Report	2016/17 Oversight Report compiled and submitted to Council by end March 2018	Q3: 2016/17 Oversight Report and Council Resolutions	Targe t	Numbe r	1	1	1	0	N/A	0	N/A	1	1	0	N/A	N/A	N/A	Office of Chief Operatio s Officer	Manager: MPAC	MMC	TARGE T ACHIEV ED
				Capit al	0	0	0	0	0	0	0	0	0	0	0	0						
				Opera ting	Yes	Op ex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
SUB OUTPUT: LEGISLATIVE COMPLIANCE AND GOVERNANCE																						
SUB OUTP UT 14.2.7	Legislativ e Complian ce and Governan ce	Number (11) of Monthly Back To Basis Reports Submitted COGTA	Q1-Q4: Monthly Back To Basis Reports and Proof Of Submission	Targe t	Numbe r	0	11	3	3	3	3	3	3	3	2	2	N/A	N/A	Office of the Municipal Manager	Manager: Strategic Planning	MMC	TARGE T ACHIEV ED
				Capit al	0	0	0	0	0	0	0	0	0	0	0	0						
				Opera ting	Yes	Op ex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
OUTPUT : INTEGRATED DEVELOPMENT PLANNING																						
OUTP UT 14.3	Effective Organisat ional Planning within Rand West City	Percentage (100%) of 2018/19 IDP reviewed and approved	Q3: Draft IDP for 2018/19 & Council Resolution and Q4: Final IDP	Targe t	Perce ntage	100 %	100%	100 %	0	N/A	0	N/A	50%	50 %	100%	100 %	N/A	N/A	Office of Chief Operatio s Officer	Chief Operatio s Officer	MMC	TARGE T ACHIEV ED
				Capit al	0	0	0	0	0	0	0	0	0	0	0	0						
				Opera ting	Yes	Op ex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLAN NING LEVEL	PLANNIN G STATEM ENT	INDICATO R	POE	TYPE	UOM	BA SE LIN E	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comme nt	Correct ive Action	Administrative		Politi cal	INTERN AL AUDIT COMM ENTS
																			DEPT	RESP PERSON	OVE R- SIGH T	
													Proje cted	Act ual	Proje cted	Act ual			Proje cted	Act ual	Proje cted	
	Local Municipali ty		Document 2018/19 & Council Resolution																			
SUB OUTP UT 14.3.1	Tabling of IDP Process Plan before Council	IDP Process Plan for 2018/19 approved by Council	Q1: IDP Process Plan 2018/19 and Council Resolution	Targe t	Numbe r	1	1	1	1	0	N/A	0	N/A	0	N/A	N/A	N/A	Office of Chief Operation s Officer	Manager IDP	MMC	TARGE T ACHIEV ED	
				Capit al	0	0	0	0	0	0	0	0	0	0	0							
				Opera ting	Yes	Op ex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex							Ope x
Sub Output 14.3.2	IDP Public Participati on	Number (2) of IDP Public Participatio n meetings held	Q2 & Q4: Notice and Newspaper cutting and schedule for meetings (Date,Venue and time)	Targe t	Numbe r	2	2	2	0	N/A	1	1	0	N/A	1	1	N/A	N/A	Office of Chief Operation s Officer	Manager IDP	MMC	TARGE T ACHIEV ED
				Capit al	0	0	0	0	0	0	0	0	0	0	0	0						
				Opera ting	Yes	Op ex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
Sub Output 14.3.3	Coordinat e Sector engagem ent meeting	Number(5) of IDP Sector engagemen ts meetings coordinated	Q3: Agenda, Attendance Register and Departmenta l presentation s (RWCLM)	Targe t	Numbe r	5	5	5	0	N/A	0	N/A	5	5	0	N/A	N/A	N/A	Office of Chief Operation s Officer	Manager IDP	MMC	TARGE T ACHIEV ED
				Capit al	0	0	0	0	0	0	0	0	0	0	0	0						
				Opera ting	Yes	Op ex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						

**OUTPUT : IGR FORUMS**

OUTPUT 14.4	IGR Forums	Percentage Participation In The IGR Forum	Q1-Q4: Notice and Attendance Register	Target	Percentage	100 %	100%	0%	100%	0%	100%	0%	100%	100 %	100%	0%	there were no IGR Forums held	Will be conducted in the next financial year	Political Office	Chief of Staff	MMC	Target Not Achieved.
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						

**Output : Corporate Communication and Branding**

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLAN NING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
																			DEPT	RESP PERSON	OVER- SIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
OUTP UT 14.5	Corporate Communication and Branding	Percentage (100%) implementation of marketing strategy	Q1-Q4: Communication and Marketing Plan and Quarterly Report on the Implementation of the Communication and Marketing Plan	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	N/A	N/A	Office of Chief Operations Officer	Chief Operations Officer	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
SUB OUTP UT 14.5.1	Implementa tion of the Communica tion Plan	Establishm ent of Internal Communica tion Forum	Q3: Communica tion Plan and Attendance Register for Forum	Target	Number	1	1	0	0	N/A	0	N/A	1	0	0	N/A	Members of the forum unavailable due to departmen tal activities	The forum will be held in the forth quarter	Office of Chief Operations Officer	Manager Marketing and Communi cation	MMC	Target Not Achieved.
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
SUB OUTP UT 14.5.2	Develop & Distributio n of Quarterly News Letters	Number (4) of Newsletters developed	Q1-Q4: News Letter	Target	Number	4	4	4	1	1	1	1	1	1	1	1	N/A	N/A	Office of Chief Operations Officer	Manager Marketing and Communi cation	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
SUB OUTP UT 14.5.3	Circulation of Media Statements	Number (4) of Media Statements Circulated	Q1-Q4: Newspaper Cuttings	Target	Number	4	4	4	1	1	1	1	1	1	1	1	N/A	N/A	Office of Chief Operations Officer	Manager Marketing and Communi cation	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						

Rand West City Local Municipality: Annual Performance Report 2017/2018

PLAN NING LEVEL	PLANNIN G STATEM ENT	INDICATO R	POE	TYPE	UOM	BA SE LIN E	ANNUAL TARGET		Q1		Q2		Q3		Q4		Varianc e Comme nt	Correct ive Action	Administrative		Politi cal	INTERN AL AUDIT COMM ENTS	
																			DEPT	RESP PERSON	OVER- SIGH T		
							Proje cted	Act ual	Proje cted	Act ual	Proje cted	Act ual	Proje cted	Act ual	Proje cted	Act ual							
SUB OUTP UT 14.5.4	Conduct Marketing Campaig ns	Number(4) of Marketing Campaigns Conducted	Q2-Q4: Photos with Attendance Registers and Communicati on Material (pamphlets and notices)(Ran dfontein Show, World Aids Day, Financial Wellness Day, Health Wellness Day)	Targe t	Numbe r	4	4	6	0	N/A	1	1	1	3	2	2	The unit opted to honour the calenda days by going the extra mile (Human Rights campaig n, Randfon tein Show and Valentin es day campaig n)	N/A	Office of Chief Operatio ns Officer	Manager Marketing and Communi cation	MMC	TARGE T ACHIEV ED	
				Capit al	0	0	0	0	0	0	0	0	0	0	0								
				Opera ting	Yes	Op ex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x							
Output : ICT Services																							
OUTP UT 14.6	ICT Services	Developme nt of the ICT Backup and Disaster Recovery Plan.	Q3: Approved ICT Backup and Disaster Recovery plans	Targe t	Numbe r	0	1	1	0	N/A	0	N/A	1	0	0	1	N/A	N/A	Informati on Communi cation Technolo gy	Chief Informatio n Officer	MMC	TARGE T ACHIEV ED	
				Capit al	0	0	0	0	0	0	0	0	0	0	0								
				Opera ting	Yes	Op ex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x							
OUTP UT 14.7	ICT Governan ce Framewo r	Developme nt of ICT Governanc e	Q3: Approved ICT Governance	Targe t	Numbe r	0	1	1	0	N/A	0	N/A	1	0	0	1	N/A	N/A	Informati on Communi cation	Chief Informatio n Officer	MMC	TARGE T ACHIEV ED	
				Capit al	0	0	0	0	0	0	0	0	0	0	0	0							

Rand West City Local Municipality: Annual Performance Report 2017/2018

PLAN NING LEVEL	PLANNIN G STATEM ENT	INDICATO R	POE	TYPE	UOM	BA SE LIN E	ANNUAL TARGET		Q1		Q2		Q3		Q4		Varianc e Comme nt	Correct ive Action	Administrative		Politi cal	INTERN AL AUDIT COMM ENTS
																			DEPT	RESP PERSON	OVE R- SIGH T	
							Proje cted	Act ual	Proje cted	Act ual	Proje cted	Act ual	Proje cted	Act ual	Proje cted	Act ual						
	rk	Framework	Framework	Opera ting	Yes	Op ex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x			Technolo gy			
OUTP UT 14.8	ICT Master plan	Developme ment of ICT Master plan	Q4: Approved ICT Master plan	Targe t	Numbe r	0	1	1	0	N/A	0	N/A	0	N/A	1	0	Delays on procure ment	To be achieve d in Q1 201819 Financi al Year	Informati on Communi cation Technolo gy	Chief Informatio n Officer	MMC	Target not Achieve d
				Capit al	0	0	0	0	0	0	0	0	0	0	0							
				Opera ting	Yes	Op ex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
OUTP UT 14.9	Procurem ent of IT equipmen t	Percentage (100%) of the allocated budget for procuremen t of laptops and desktops	Q4: Invoices	Targe t	Percen tage	0%	100%	100 %	0%	N/A	0%	N/A	0%	N/A	100%	100 %	N/A	N/A	Informati on Communi cation Technolo gy	Chief Informatio n Officer	MMC	TARGE T ACHIEV ED
				Capit al	700 000	0	0	0	0	0	0	0	0	0	0	0						
				Opera ting	Yes	Op ex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
Output : Corporate Support Services																						
OUTP UT 14.10	Efficient Corporate Support Services ( to ensure the appropria te use of resources )	Number (4) of reports submitted to Council on the provision of administrati ve support	Q1- Q4: Provision of Administrativ e Support Reports and Council Resolutions	Targe t	Numbe r	4	4	4	1	1	1	1	1	1	1	1	N/A	N/A	Corporate Support Services	Executive Manager Corporate Services	MMC	TARGE T ACHIEV ED
				Capit al	0	0	0	0	0	0	0	0	0	0	0	0						
				Opera ting	Yes	Op ex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
SUB OUTP UT 14.10.1	Implemen tation of Council Resolutio n	Number (4) of Council Resolutions implementa	Q1-Q4: Implementati on Reports on Council	Targe t	Numbe r	4	4	4	1	1	1	1	1	1	1	1	N/A	N/A	Corporate Support Services	Manager Administra tion	MMC	TARGE T ACHIEV ED
				Capit al	0	0	0	0	0	0	0	0	0	0	0	0						

PLAN NING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
																			DEPT	RESP PERSON	OVER- SIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
	ns within Rand West City Local Municipality (RWCLM)	tion reports prepared	Resolutions	Operating	Yes	Op ex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
SUB- OUTP UT 14.10.2	Develop ment of a Year Planner for Council, Mayoral Committee and Section 80 Committees	Year Planner for meetings approved by Council	Q1: Approved Year Planner of Council meetings	Target	Number	1	1	1	1	1	0	N/A	0	N/A	0	N/A	N/A	N/A	Corporate Support Services	Manager Administra tion	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Op ex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
SUB OUTP UT 14.10.3	Records and Archive Managem ent	Number of Provincial Criteria complied with	Q1: Completed Lists (2) of Closed Volumes/File s for both Municipalities (original target Q1	Target	Number	4	8	8	2	2	2	2	2	2	2	2	N/A	N/A	Corporate Support Services	Manager Records	MMC	TARGET ACHIEVED

PLAN NING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
																			DEPT	RESP PERSON	OVER- SIGHT	
													Projected	Actual	Projected	Actual			Projected	Actual	Projected	
			and Q2 - Achieved in Q1) Q2: Submit Destruction Registers (2) for both former Municipalities to Provincial Archives for approval Q3: Draft & Submit A20 Transfer Registers (2) for both former Municipalities to Provincial Records & Archive Services Q4: Activity 1 -Review Records & Archives Policy for RWCLM and submit to Provincial Records & Archive Services for approval.	Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						



PLAN NING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
																			DEPT	RESP PERSON	OVER- SIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
			(New Target) Activity 2 - Draft Non Correspondence Schedule (Disposal Authority for Departments and not official File Plan) and submit to Provincial Records & Archives Services for approval. (New Target)																			

**OUTPUT : Legal Services**

OUTP UT 14.11	Effective and efficient rendering of comprehensive legal support to the Municipality	Annual review of System of Delegations	Q4: Proof of requests to departments for proposed amendments or Reviewed System of Delegations approved by Council	Target	Number	1	1	1	0	N/A	N/A	N/A	0	N/A	1	0	The System of Delegations was drafted and yet to serve in Council	To be tabled in the next Council Meeting	Corporate Support Services	Executive Manager Corporate Services	MMC	Target not Achieved
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						
SUB- OUTP	Effective and	Number(4) of Quarterly	Q1-Q4: Litigation and	Target	Number	4	4	4	1	1	1	1	1	1	1	1	N/A	N/A	Corporate Support	Manager Legal	MMC	TARGET

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

PLAN NING LEVEL	PLANNIN G STATEM ENT	INDICATO R	POE	TYPE	UOM	BA SE LIN E	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comme nt	Correct ive Action	Administrative		Politi cal	INTERN AL AUDIT COMM ENTS
																			DEPT	RESP PERSON	OVE R- SIGH T	
													Proje cted	Act ual	Proje cted	Act ual			Proje cted	Act ual	Proje cted	
UT 14.11.1	efficient rendering of comprehe nsive legal support to the Municipali ty	Litigation and Contingenc y Liability Registers / Reports to Council	Contingent Liability Registers / Reports	Capit al	0	0	0	0	0	0	0	0	0	0	0	0			Services	Services		ACHIEV ED
				Opera ting	Yes	Op ex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
SUB OUTP UT 14.11.2	Responsi ve Legal Services	Number(4) of quarterly reports submitted to Audit Committee on the status of legal matters	Q1-Q4: Litigation and Contingent Liability Registers / Reports	Targe t	Numbre r	4	4	4	1	1	1	1	1	1	1	1	N/A	N/A	Corporate Support Services	Manager Legal Services	MMC	TARGE T ACHIEV ED
				Capit al	0	0	0	0	0	0	0	0	0	0	0							
				Opera ting	Yes	Op ex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
OUTPUT : Facilities Management																						
OUTP UT 14.12.	Facilities Managem ent	Facility Managem ent Plan Developed	Q1: Facility Management Plan developed	Targe t	Numbre r	1	1	1	1	1	0	N/A	0	N/A	0	N/A	N/A	N/A	Corporate Support Services	Executive Manager Corporate Services	MMC	TARGE T ACHIEV ED
				Capit al	0	0	0	0	0	0	0	0	0	0	0	0						
				Opera ting	Yes	Op ex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
SUB- OUTP UT 14.12.1	Procurem ent of Electronic Complain t and Booking systems	Number (2) of systems procured, Electronic Complaint and Booking Systems	Q3: Complaint System Q4: Booking System	Targe t	Numbre r	0	2	0	0	N/A	0	N/A	1	0	1	0	Budget Constrai n	Both systems will be intergrat ed through Existing collabor ation	Corporate Support Services	Manager Facilities	MMC	Target not Achieve d
				Capit al	0	0	0	0	0	0	0	0	0	0	0	0						
				Opera ting	Yes	Op ex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						

PLAN NING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
																			DEPT	RESP PERSON	OVER- SIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
																		system				
SUB- OUTP UT 14.12.2	Ensure Effective Management of Building Complaints	Percentage (40%) of Building Complaints Resolved based on Job Cards	Q1-Q4: List of complaints, Signed off job cards and photos	Target	Percentage	30 %	40%	67 %	40%	40 %	40%	40 %	40%	40 %	40%	67 %	Engage ment of EPWP & CWP workers assisted the Departm ent in more repairs and mainten ance work archie ved	N/A	Corporate Support Services	Manager Facilities	MMC	TARGET ACHIEVED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Op ex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
SUB- OUTP UT 14.12.3	Conduct Maintena nce of Facilities	Percentage (100%) of Facilities Maintained as per the annual maintenanc e plan (Westonaria Library, Toekomsrus Library)	Q3-Q4: Annual maintenance plan, Job cards, Photos of Facilities Maintained	Target	Percentage	0	100%	76 %	0	0%	N/A	0%	50%	76 %	100%	76 %	Delays in finalisati on of the appoint ment of Contract or	The project will be complet ed in two (02) financial years 2017/18 and 2018/19 due to delays from SCM's process es. Contra	Corporate Support Services	Manager Facilities	MMC	Target not Achieved
				Capital	R1,165 m	0	0	0	0	0	0	0	0	0	0	0						
				Operating	Yes	Op ex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						

PLAN NING LEVEL	PLANNIN G STATEM ENT	INDICATO R	POE	TYPE	UOM	BA SE LIN E	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comme nt	Correct ive Action	Administrative		Politi cal	INTERN AL AUDIT COMM ENTS
																			DEPT	RESP PERSON	OVER- SIGH T	
														Proje cted	Act ual	Proje cted			Act ual	Proje cted	Act ual	
																		tor is already commen ced on site				
SUB- OUTP UT 14.12.4	Fencing of Civic Centre	Percentage (100%) progress completion on installation of fence in Civic Centre	Q4: Practical Completion Certificate	Target	Percent age	N/A	100%	100 %	0%	N/A	0%	N/A	0%	N/A	100%	100 %	N/A	N/A	Communi ty Services	Manager Facilities	MMC	TARGET ACHIEV ED
				Capital	R10m	Grant	Grant	Grant	Grant	Grant	Grant	Grant	Grant	Grant	Grant							
				Operating	Yes	Op ex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
SUB- OUTP UT 14.12.5	Conduct Maintena nce of Toekomsr us offices	Percentage (100%) of Facilities Maintained as per the annual maintenanc e plan (Toekomsru s pay point)	Q3-Q4: Annual maintenance plan, Job cards, Photos of Facilities Maintained	Target	Percent age	0	100%	50 %	0	N/A	N/A	N/A	50%	50 %	100%	50 %	The Insuranc e rejected to repair & mainten ance of the offices and instead transferr ed the claimed amount to	The project will be complet ed over two (02) financial years 2017/18 and 2018/19 , due to delays from the insuran ce. Currentl	Corporate Support Services	Manager Facilities	MMC	Target not Achieve d
				Capital	R3,5m	0	0	0	0	Grant	0	Grant	0	0	0	0						

PLAN NING LEVEL	PLANNIN G STATEM ENT	INDICATO R	POE	TYPE	UOM	BA SE LIN E	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comme nt	Correct ive Action	Administrative		Politi cal	INTERN AL AUDIT COMM ENTS
																			DEPT	RESP PERSON	OVE R- SIGH T	
													Proje cted	Act ual	Proje cted	Act ual			Proje cted	Act ual	Proje cted	
				Opera ting	Yes	Op ex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Council bank. This process delayed the implimat ation of the repairs and mainten ance which SCM process were to be followed	y the SCM's process is at the BEC for the appoint ment of the As an when Mainten ance contract ors for the period of 36 months.				
OUTPUT : Fleet Management																						
OUTP UT 14.13	Develop ment and approval of Fleet Managem ent Policy	Percentage (100%) developme nt and approval of Fleet Manageme nt Policy	Q1: Develop Draft Policy and submit to Municipal Manager Q2: Submit to Council for approval	Targe t	Perce ntage	100 %	100%	100 %	50%	100 %	100%	0%	0	N/A	0	0	N/A	N/A	Corporate Support Services	Executive Manager Corporate Services	MMC	TARGE T ACHIEV ED
				Capit al	0	0	0	0	0	0	0	0	0	0	0							
				Opera ting	Yes	Op ex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
SUB- OUTP UT 14.13.1	Ensure Complian ce to the Vehicle Maintena	Percentage (100%) Implementa tion of Vehicle	Q1-Q4: Vehicle Maintenance Plan / Schedule,	Targe t	Perce ntage	100 %	100%		100%	100 %	100%	0%	100%	100 %	100%	0%	Tender referred back by BEC Committ	Tender to be readvert ised in new	Corporate Support Services	Manager Fleet Managem ent	MMC	Target not Achieve d
				Capit al	0	0	0		0	0	0	0	0	0	0							

PLAN NING LEVEL	PLANNING STATEMENT	INDICATOR	POE	TYPE	UOM	BASE LINE	ANNUAL TARGET		Q1		Q2		Q3		Q4		Variance Comment	Corrective Action	Administrative		Political	INTERNAL AUDIT COMMENTS
																			DEPT	RESP PERSON	OVER- SIGHT	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
	nce Standard s	Maintenanc e Plan	implementati on report, Order / request for maintenance . Invoices from supplier (SCM Documents)	Opera ting	Yes	Op ex	Opex		Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	eee	financial year				
SUB- OUTP UT 14.13.2	Rollout of full maintena nce lease contract on vehicles	Percentage (100%) of rollout of full maintenanc e leasing contract	Q3: Tender advert and adjudication process. Q4: Appointment Letter of Service Provider	Target	Percent age	Ne w	100%	100 %	0	N/A	0	N/A	50%	50 %	100%	0%	Tender was referred back by BEC.	New Fleet to be procure d in the new financial year 2018/19	Corporate Support Services	Manager Fleet Managem ent	MMC	Target not Achieve d
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Opera ting	Yes	Op ex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						
SUB OUTP UT 14.13.3	Fleet Managem ent Plan	Developme nt of Fleet Managem ent Plan	Q1: Developed and approved plan	Target	Numbe r	1	1	1	1	1	0	N/A	0	N/A	0	N/A	N/A	N/A	Corporate Support Services	Manager Fleet Managem ent	MMC	TARGE T ACHIEV ED
				Capital	0	0	0	0	0	0	0	0	0	0	0	0						
				Opera ting	Yes	Op ex	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x	Opex	Ope x						

**CAPITAL EXPENDITURE FOR THE PERIOD 1 JULY 2016 – 30 JUNE 2017 FINANCIAL YEAR**

KPA	DEPARTMENT	INDICATORS	Ref. IDP: Budget	SHORT DESCRIPTION OF PROJECT/ PROJECT NAME	WARD NO	PLANNED START DATE	PLANNED COMPLETION DATE	BUDGET 2017 /18	ADJUSTED BY (+/-)	ADJUSTMENT BUDGET 2017/18	ACTUAL SPENT
Basic Service Delivery	Infrastructure Services	Construction of alternate supply pipeline in Westonaria	Budget Ref: B5 IDP Ref. Section I	Construction of pipeline in Westonaria	26	1 July 17	30 June 18	13 477 251.00	(3 477 251.00)	10 000 000.00	18 405 706
	Infrastructure Services	Pre-paid Water Meters (Phase 5) Supply & Installation	Budget Ref: B5 IDP Ref. Section I	Pre-paid Water	8,10-20,11-22,	1- Jul- 17	30-Jun-18	1 500 000.00	-	-	1 495 823
	Infrastructure Services	Procurement of Water Meters	Budget Ref: B5  IDP Ref. Section I	Procurement of Water Meters	1-35	1-Jul-17	30-Jun-18	5 000 000.00	-	-	4 986 075
	Infrastructure Services	Rehabilitation of Sewer Networks in Mohlakeng and Toekomsrus	Budget Ref: B5 IDP Ref. Section I	Rehabilitation of Sewer Networks in Mohlakeng and Toekomsrus	8,15,16 &20	1-Jul-17	30-Jun-18	1 500 000.00	-	1 500 000.00	248 969
	Infrastructure Services	Construction of Droogeheuwel Bulk Water supply	Budget Ref: B5	Droogeheuwel Bulk Water supply (Reservoir)	3	1 Jan 18	30 June 18	-	29 438 216.00	29 438 216.00	56 134 514
			IDP Ref. Section I								

KPA	DEPARTMENT	INDICATORS	Ref. IDP: Budget	SHORT DESCRIPTION OF PROJECT/ PROJECT NAME	WARD NO	PLANNED START DATE	PLANNED COMPLETION DATE	BUDGET 2017 /18	ADJUSTED BY (+/-)	ADJUSTMENT BUDGET 2017/18	ACTUAL SPENT
	Infrastructure Services	Construction of roads in Mohlakeng and Toekomsrus Phase 5	Budget Ref: B5  IDP Ref. Section I	Construction of roads in Mohlakeng and Toekomsrus Phase 5	8,15,16 &20	1 July 17	30 June 18	7 083 000.00	1 000 000	8 083 000.00	6 083 000
	Infrastructure Services	Construction of Brandeg Road	Budget Ref: B5  IDP Ref. Section I	Construction of Brandeg Road	2	1 July 17	30 June 18	1 365 546.00	-	1 365 546.00	1 357 097
	Infrastructure Services	Construction of Simunye Internal Roads (Ph7)	Budget Ref: B5  IDP Ref. Section I	Simunye Internal Roads (Ph8)	28	1 July 17	30 June 18	6 500 000.00	-	6 500 000.00	4 408 858
	Infrastructure Services	Construction of Simunye Internal Roads (Ph7)	Budget Ref: B5 IDP Ref. Section I	Simunye Internal Roads (Ph7)	28	1 Jan 18	30 June 18	-	1 401 460.00	1 401 460.00	907 985
	Infrastructure Services	Construction of Roads Mohlakeng ext. (4 and 7)	Budget Ref: B5  IDP Ref. Section I	Old Mohlakeng Roads ext. (4 and 7)	14,15	1 July 17	30 June 18	5 416 943	2 583 057	8 000 000	5 016 437
Basic Service Delivery	Infrastructure Services	Construction of Roads and Storm water in Badirile (Phase 2)	Budget Ref: B5 IDP Ref. Section I	Roads and Storm water in Badirile	1	1 July 17	30 June 18	9 500 000	-	9 500 000	9 48 643



**Rand West City Local Municipality: Annual Performance Report 2017/2018**

KPA	DEPARTMENT	INDICATORS	Ref. IDP: Budget	SHORT DESCRIPTION OF PROJECT/ PROJECT NAME	WARD NO	PLANNED START DATE	PLANNED COMPLETION DATE	BUDGET 2017 /18	ADJUSTED BY (+/-)	ADJUSTMENT BUDGET 2017/18	ACTUAL SPENT
	Infrastructure Services	Construction of roads in Mohlakeng (ext. 3 and 5)	Budget Ref: B5  IDP Ref. Section I	Mohlakeng (ext. 3 and 5)	11 & 15	1 July 17	30 June 18	7 083 000	-	7 083 000	4 570 651
	Infrastructure Services	Upgrading of Storm Water Mohlakeng and Toekomsrus	Budget Ref: B5  IDP Ref. Section I	Storm Water Mohlakeng and Toekomsrus	8,15,16 & 20	1 July 17	30 June 18	1 500 000	-	1 500 000	1 497 000
Basic Service Delivery	Infrastructure Services	Rehabilitation of Roads in Zuurbekom (Phase 3) 2	Budget Ref: B5 IDP Ref. Section I	Roads in Zuurbekom	17	1 July 17	30 June 18	6 500 000.00	-	6 500 000.00	5 499 969
Basic Service Delivery	Infrastructure Services	Construction of ablution facility at Greenhills Cemetery	Budget Ref: B5  IDP Ref. Section I	Construction of ablution facility at Greenhills Cemetery	9	1 July 17	30 June 18	3 200 000	(1 700 000)	1 500 000	804 259
	Infrastructure Services	Construction of Toekomsrus sports complex	Budget Ref: B5  IDP Ref. Section I	Toekomsrus sports complex	8	1 July 17	30 June 18	3 200 000	-	3 200 000	242 546
	Infrastructure Services	Upgrading of Toekomsrus Stadium Phase 1	Budget Ref: B5  IDP Ref. Section I	Toekomsrus Stadium Fencing	8	1 Jan 2018	30-Jun-18	-	4 400 000	4 400 000	4 381 113
	Infrastructure Services	Upgrading of Toekomsrus Stadium Phase 2	Budget Ref: B5  IDP Ref. Section I	Toekomsrus Stadium	8	1 July 17	30 June 18	3 915 757	3 319 295	7 235 052	8 385 306

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

KPA	DEPARTMENT	INDICATORS	Ref. IDP: Budget	SHORT DESCRIPTION OF PROJECT/ PROJECT NAME	WARD NO	PLANNED START DATE	PLANNED COMPLETION DATE	BUDGET 2017 /18	ADJUSTED BY (+/-)	ADJUSTMENT BUDGET 2017/18	ACTUAL SPENT
	Infrastructure Services	Construction of Badirile sports facility	Budget Ref: B5 IDP Ref. Section I	Badirile sports facility	1	1 July 17	30 June 18	5 000 000	4 500 000	9 500 000	9 456 229
Basic Service Delivery	Infrastructure Services	Construction of Simunye Multi-Purpose Sport & Recreation Community Centre (Soccer Field)	Budget Ref: B5 IDP Ref. Section I	Simunye Multi-Purpose Sport & Recreation Community Centre (Soccer Field)	27	1 July 17	30 June 18	1 056 048.00	1 016 086.00	2 072 134.00	2 070 077
Basic Service Delivery	Infrastructure Services	Construction of Borwa substation	Budget Ref: B5 IDP Ref. Section I	Borwa substation	26	1 July 17	30 June 18	9 000 000	-	9 000 000	9 000 000
Basic Service Delivery	Infrastructure Services	Upgrade of Bulk Services (Bekkersdal Water Tower)	Budget Ref: B5 IDP Ref. Section I	Upgrade of Bulk Services (Bekkersdal Water Tower)		1 Jan 2018	30 June 2018	-	5 500 000.00	5 500 000.00	4 686 250
Basic Service Delivery	Infrastructure Services	Upgrade of Bulk Services (Badirile Treatment Plant)	Budget Ref: B5 IDP Ref. Section I	Upgrade of Bulk Services (Badirile Treatment Plant)	1	1 Jan 2018	30 June 2018	-	5 000 000.00	5 000 000.00	4 999 651
Basic Service Delivery	Infrastructure Services	Libanon Landfill Site-Construction of waste processing plant (Phase 2)	Budget Ref: B5 IDP Ref. Section I	Libanon Landfill Site-Construction of waste processing plant (Phase 2)	25	1 Jan 2018	30 June 2018	10 234 001.00	(3 473 593.00)	6 760 408.00	3 502 327
Basic Service Delivery	Infrastructure Services/ Economic Development & Planning	Underground Water Monitoring Framework and Water & Sanitation Master Plan	Budget Ref: B5 IDP Ref. Section I	Underground Water Monitoring Framework		1 Jan 2018	30 June 2018	-	8 000 000.00	8 000 000.00	7 568 300

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

KPA	DEPARTMENT	INDICATORS	Ref. IDP: Budget	SHORT DESCRIPTION OF PROJECT/ PROJECT NAME	WARD NO	PLANNED START DATE	PLANNED COMPLETION DATE	BUDGET 2017 /18	ADJUSTED BY (+/-)	ADJUSTMENT BUDGET 2017/18	ACTUAL SPENT
				and Water & Sanitation Master Plan							
Basic Service Delivery	Economic Development & Planning	Purchase of land portion in Badirile and Bekkersdale	Budget Ref: B5 IDP Ref. Section I	Land purchase: Badirile and Bekkersdale	1&	1 July 17	30 June 18	-	1 540 114.00	1 540 114.00	-
Basic Service Delivery	Economic Development & Planning	Rehabilitation of Roads Greater Randwest	Budget Ref: B5 IDP Ref. Section I	Rehabilitation of Roads Greater Randwest	1- 35	1 Jan 18	30 June 18	-	10 000 000.00	10 000 000.00	9 913 081
Basic Service Delivery	Economic Development & Planning	Electrification of Informal Settlement	Budget Ref: B5 IDP Ref. Section I	Electrification of Informal Settlement		1 Jan 18	30 June 18	-	10 000 000.00	10 000 000.00	13 342 701
Basic Service Delivery	Economic Development & Planning	Water Supply: Greater Randwest	Budget Ref: B5	Water Supply: Greater Randwest	1-35	1 July 17	30 June 18	35 000 000.00		35 000 000.00	35 000 000.00
Basic Service Delivery	Economic Development & Planning	Refurbishment of Madala Hostel	Budget Ref: B5  IDP Ref. Section I	Refurbishment of Madala Hostel	13	1 Jan 18	30 June 18	-	8 000 000.00	8 000 000.00	-
Basic Service Delivery	Economic Development & Planning	Township Establishment Process	Budget Ref: B5  IDP Ref. Section I	Township Establishment Process		1 July 17	30 June 18	11 000 000.00	-	11 000 000.00	-
Basic Service Delivery	Economic Development & Planning	Temporary residential units	Budget Ref: B5  IDP Ref. Section I	Containers: Temporary residential unit		1 Jan 2018	30 June 18	-	3 000 000.00	3 000 000.00	509 813

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

KPA	DEPARTMENT	INDICATORS	Ref. IDP: Budget	SHORT DESCRIPTION OF PROJECT/ PROJECT NAME	WARD NO	PLANNED START DATE	PLANNED COMPLETION DATE	BUDGET 2017 /18	ADJUSTED BY (+/-)	ADJUSTMENT BUDGET 2017/18	ACTUAL SPENT
Basic Service Delivery	Economic Development & Planning	Housing related projects (Feasibility Studies for Bekkerdal and Zenzele)	Budget Ref: B5 IDP Ref. Section I	Housing related projects	,12	1 Jan 2018	30 June 18	-	4 765 380.00	4 765 380.00	1 186 763
Basic Service Delivery	Community Services	Procurement of Books for all the Libraries	Budget Ref: B5 IDP Ref. Section I	Procurement of Books for all the Libraries	1-35	1 July 17	30 June 18	1 000 000.00	300 000.00	1 300 000.00	1 300 000.00
Basic Service Delivery	Community Services	Maintenance of Library Infrastructure	Budget Ref: B5 IDP Ref. Section I	Maintenance of Library Infrastructure		1 July 17	30 June 18	3 333 400.00	(1 846 988)	1 486 412	1 486 412
Basic Service Delivery	Community Services	Dual purpose Library: Bekkersdal/Hillshaven/Zuurbekom	Budget Ref: B5 IDP Ref. Section I	Dual purpose Library: Bekkersdal/Hillshaven/Zuurbekom	,26,17	1 July 17	30-Jun-18	900 000.00	(52 073)	857 927	857 927
Basic Service Delivery	Community Services	Procurement of Furniture	Budget Ref: B5 IDP Ref. Section I	Procurement of Furniture		1 Jan 18	30 June 18	-	300 000.00	300 000.00	100%
Basic Service Delivery	Community Services	Procurement of Vehicle	Budget Ref: B5	Procurement of Vehicle	N/A	1 Jan 18	30 June 18	-	200 000.00	200 000.00	100%
Basic Service Delivery	Community Services	Installation of security system	Budget Ref: B5 IDP Ref. Section I	Installation of security system	N/A	1-Jul-16	30-Jun-17	500 000.00	100 000.00	600 000.00	100%

**Rand West City Local Municipality: Annual Performance Report 2017/2018**

KPA	DEPARTMENT	INDICATORS	Ref. IDP: Budget	SHORT DESCRIPTION OF PROJECT/ PROJECT NAME	WARD NO	PLANNED START DATE	PLANNED COMPLETION DATE	BUDGET 2017 /18	ADJUSTED BY (+/-)	ADJUSTMENT BUDGET 2017/18	ACTUAL SPENT
Basic Service Delivery	Information Technology	I.C.T EQUIPMENT	Budget Ref: B5 IDP Ref. Section I	I.C.T EQUIPMENT	N/A	1 Jan 2018	30 June 18	-	700 000.00	700 000.00	95%
Basic Service Delivery	Corporate Support Services	Fencing of Civic Centre	Budget Ref: B5 IDP Ref. Section I	Fencing of Civic Centre	5	1 Jan 2018	30 June 18	-	10 000 000.00	10 000 000.00	51%

Basic Service Delivery	Corporate Support Services	Upgrading of Toekomsrus Offices	Budget Ref: B5 IDP Ref. Section I	Upgrading of Toekomsrus Offices	10	1 Jan 2018	30 June 18	-	3 500 000.00	3 500 000.00	0%
<b>TOTAL BUDGET</b>								<b>156 634 000.00</b>	<b>104 875 998.00</b>	<b>261 509 998.00</b>	<b>242,840,022</b>

**FINAL 2017/18**

---

**2017/18**

**ANNUAL  
REPORT**

**VOLUME 3**



**RAND WEST CITY**  
**LOCAL MUNICIPALITY**

**30 JANUARY 2019 COUNCIL**

# Contents

## CONTENTS

CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY .....	8
COMPONENT A: MAYOR’S FOREWORD .....	8
COMPONENT B: EXECUTIVE SUMMARY .....	14
1.1. MUNICIPAL MANAGER’S OVERVIEW .....	14
1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW	15
1.3 SERVICE DELIVERY OVERVIEW .....	23
TOTAL POPULATION BY GENDER AND AGE: RAND WEST CITY LM .....	28
1.3.1.4 People below poverty line: .....	29
1.3.1.5 Poverty gap rate:.....	29
1.3.3.1 Broad Economic Sectors (9 sectors):.....	30
1.3.3.3 Gross Domestic Product by Region (GDP-R) Average annual growth (Constant 2010 Prices): .....	32
1.3.3.4 GDP-R per Capita Constant 2010 Prices: .....	33
1.3.4.3 Total Employment per sector 2014:.....	36
1.4 FINANCIAL HEALTH OVERVIEW .....	37
1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW .....	39
STRATEGIC OVERVIEW AND ALIGNMENTS .....	41
MUNICIPAL STRATEGIC GOALS.....	42
1.6 AUDITOR GENERAL REPORT .....	43
CHAPTER 2 – GOVERNANCE .....	46
COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE .....	46
2.1 POLITICAL GOVERNANCE .....	47
COMPONENT B: INTERGOVERNMENTAL RELATIONS.....	68
2.3 INTERGOVERNMENTAL RELATIONS .....	68
COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION .....	69
2.4 PUBLIC MEETINGS.....	70
2.5 IDP PARTICIPATION AND ALIGNMENT .....	72

# Contents

<b>COMPONENT D: CORPORATE GOVERNANCE .....</b>	<b>73</b>
<b>2.6 RISK MANAGEMENT .....</b>	<b>74</b>
<b>2.7 ANTI-CORRUPTION AND FRAUD .....</b>	<b>74</b>
<b>2.8 SUPPLY CHAIN MANAGEMENT .....</b>	<b>76</b>
<b>2.9 BY-LAWS.....</b>	<b>77</b>
<b>2.10 WEBSITES.....</b>	<b>78</b>
<b>2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES .....</b>	<b>79</b>
 <b>CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I).....</b>	 <b>81</b>
<b>COMPONENT A: BASIC SERVICES.....</b>	<b>84</b>
<b>3.1. WATER PROVISION.....</b>	<b>85</b>
<b>3.2 WASTE WATER (SANITATION) PROVISION .....</b>	<b>93</b>
<b>3.3 ELECTRICITY .....</b>	<b>101</b>
<b>3.4 WASTE MANAGEMENT (THIS SECTION INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING).....</b>	<b>108</b>
<b>3.5 HOUSING.....</b>	<b>115</b>
<b>3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT.....</b>	<b>122</b>
 <b>COMPONENT B: ROAD TRANSPORT .....</b>	 <b>125</b>
<b>3.7 ROADS.....</b>	<b>125</b>
<b>3.8 TRANSPORT (INCLUDING VEHICLE LICENSING &amp; PUBLIC BUS OPERATION) .</b>	<b>133</b>
<b>3.9 WASTE WATER (STORMWATER DRAINAGE).....</b>	<b>134</b>
 <b>COMPONENT C: PLANNING AND DEVELOPMENT .....</b>	 <b>139</b>
<b>3.10 PLANNING.....</b>	<b>140</b>
<b>3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES).....</b>	<b>148</b>
 <b>COMPONENT D: COMMUNITY &amp; SOCIAL SERVICES .....</b>	 <b>162</b>
<b>3.12 LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC).....</b>	<b>163</b>
<b>3.13 CEMETERIES AND CREMATORIALS.....</b>	<b>167</b>
<b>3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES.....</b>	<b>171</b>



# Contents

<b>COMPONENT E: ENVIRONMENTAL PROTECTION .....</b>	<b>175</b>
<b>3.15 POLLUTION CONTROL .....</b>	<b>176</b>
<b>3.16 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION) .....</b>	<b>178</b>
<b>COMPONENT F: HEALTH.....</b>	<b>183</b>
<b>3.17 CLINICS .....</b>	<b>184</b>
<b>3.18 AMBULANCE SERVICES.....</b>	<b>184</b>
<b>3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING; ETC.....</b>	<b>185</b>
<b>COMPONENT G: SECURITY AND SAFETY .....</b>	<b>185</b>
<b>3.20 POLICE .....</b>	<b>186</b>
<b>3.21 FIRE .....</b>	<b>192</b>
<b>3.22 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER) .....</b>	<b>193</b>
<b>COMPONENT H: SPORT AND RECREATION.....</b>	<b>194</b>
<b>3.23 SPORT AND RECREATION .....</b>	<b>194</b>
<b>3.23 SPORT AND RECREATION .....</b>	<b>194</b>
<b>COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES.....</b>	<b>199</b>
<b>3.24 EXECUTIVE AND COUNCIL.....</b>	<b>199</b>
<b>3.25 FINANCIAL SERVICES .....</b>	<b>203</b>
<b>3.26 HUMAN RESOURCE SERVICES .....</b>	<b>207</b>
<b>3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES .....</b>	<b>212</b>
<b>3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES</b>	<b>216</b>
<b>3.28 LEGAL PROPERTY; RISK MANAGEMENT AND PROCUREMENT .....</b>	<b>219</b>
<b>COMPONENT J: MISCELLANEOUS.....</b>	<b>221</b>
<b>COMPONENT K: ORGANISATIONAL PERFORMACE SCORECARD.....</b>	<b>222</b>
<b>Regional Performance Management Framework .....</b>	<b>222</b>
<b>CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE .....</b>	<b>240</b>
<b>(PERFORMANCE REPORT PART II) .....</b>	<b>240</b>

# Contents

<b>COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL .....</b>	<b>240</b>
4.1 <b>EMPLOYEE TOTALS, TURNOVER AND VACANCIES .....</b>	<b>240</b>
<b>COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE .....</b>	<b>242</b>
4.2 <b>POLICIES.....</b>	<b>243</b>
4.3 <b>INJURIES, SICKNESS AND SUSPENSIONS .....</b>	<b>244</b>
4.4 <b>PERFORMANCE REWARDS .....</b>	<b>247</b>
<b>COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE .....</b>	<b>248</b>
4.5 <b>SKILLS DEVELOPMENT AND TRAINING .....</b>	<b>249</b>
<b>COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE .....</b>	<b>252</b>
4.6 <b>EMPLOYEE EXPENDITURE.....</b>	<b>253</b>
<b>CHAPTER 5 – FINANCIAL PERFORMANCE.....</b>	<b>258</b>
<b>COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE .....</b>	<b>258</b>
5.1 <b>STATEMENTS OF FINANCIAL PERFORMANCE .....</b>	<b>259</b>
5.2 <b>GRANTS .....</b>	<b>263</b>
5.3 <b>ASSET MANAGEMENT .....</b>	<b>265</b>
5.4 <b>FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS.....</b>	<b>267</b>
<b>COMPONENT B: SPENDING AGAINST CAPITAL BUDGET .....</b>	<b>275</b>
5.5 <b>CAPITAL EXPENDITURE .....</b>	<b>275</b>
5.6 <b>SOURCES OF FINANCE .....</b>	<b>276</b>
5.7 <b>CAPITAL SPENDING ON 5 LARGEST PROJECTS.....</b>	<b>277</b>
5.8 <b>BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW.....</b>	<b>278</b>
<b>COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS .....</b>	<b>280</b>
5.9 <b>CASH FLOW .....</b>	<b>281</b>
5.10 <b>BORROWING AND INVESTMENTS .....</b>	<b>282</b>
5.11 <b>PUBLIC PRIVATE PARTNERSHIPS .....</b>	<b>286</b>
<b>COMPONENT D: OTHER FINANCIAL MATTERS .....</b>	<b>286</b>
5.12 <b>SUPPLY CHAIN MANAGEMENT .....</b>	<b>286</b>
5.13 <b>GRAP COMPLIANCE .....</b>	<b>287</b>
<b>CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS .....</b>	<b>288</b>

# Contents

<b>COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS Year 2016/17.....</b>	<b>288</b>
<b>6.1 AUDITOR GENERAL REPORTS Year 2016/17(Previous year) .....</b>	<b>288</b>
<b>COMPONENT B: AUDITOR-GENERAL OPINION YEAR 2017/18.....</b>	<b>291</b>
<b>6.2 AUDITOR GENERAL REPORT YEAR 2016/17 .....</b>	<b>291</b>
<b>GLOSSARY .....</b>	<b>298</b>
<b>APPENDICES .....</b>	<b>301</b>
<b>APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE .....</b>	<b>301</b>
<b>APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES .....</b>	<b>304</b>
<b>APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY .....</b>	<b>307</b>
<b>APPENDIX E – WARD REPORTING .....</b>	<b>308</b>
<b>APPENDIX F – WARD INFORMATION .....</b>	<b>321</b>
<b>APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 2016/17.....</b>	<b>322</b>
<b>APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS .....</b>	<b>326</b>
<b>APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE .....</b>	<b>328</b>
<b>APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS .....</b>	<b>329</b>
<b>APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE .....</b>	<b>334</b>
<b>APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE .....</b>	<b>335</b>
<b>APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE .....</b>	<b>336</b>
<b>APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG .....</b>	<b>337</b>
<b>APPENDIX M: CAPITAL EXPENDITURE – NEW &amp; UPGRADE/RENEWAL PROGRAMMES .....</b>	<b>341</b>
<b>APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME .....</b>	<b>341</b>
<b>APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME .....</b>	<b>341</b>
<b>APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 2017/18.....</b>	<b>344</b>

# Contents

<b>APPENDIX O –CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 2017/18.....</b>	<b>348</b>
<b>APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS.....</b>	<b>350</b>
<b>APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT .....</b>	<b>352</b>
<b>VOLUME II: ANNUAL FINANCIAL STATEMENTS .....</b>	<b>353</b>

# Chapter 1

## CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

### COMPONENT A: MAYOR’S FOREWORD

#### MAYOR’S FOREWORD

The Municipality in compliance with Chapter 12 (section 121) of the Municipal Finance Management Act 56 of 2003 is required to prepare an annual report and table such a report to council within nine months after the end of the financial year, in this case the 2017/18 financial year. It is in this context that this report is prepared.

The 2017/18 was an eventful year for Local Government in general as this was the last year of the previous term of Council as local government elections were looming. One can only reflect on the accomplishments of the previous council and also commit to make improvements where required.

The Rand West City Local Municipality was established as a result of the merger of the former Westonaria and Randfontein Local Municipalities. Rand West City Local Municipality adopted its Vision and Mission which read as follows:

#### A. VISION AND MISSION:

##### The Vision:

***“Sustainable Green Economy for a Better Life for All”***

##### The Mission:

***“Through a developmental municipal governance model towards sustainable quality of life for all communities”***

The **Values** of Rand West City Local Municipality to which all employees subscribe are:

Value	Description
Integrity (trust), honesty and respect	Always striving to have courtesy, dignity and being honest in our dealings and observing laid down protocol
Quality service and performance excellence	Provision of first class services which reflect value for money
Participation and empowerment	Consult with community and other stakeholders on decision-making
Commitment and teamwork	Committed to pledge (deliver on what is promised)
Accountability and transparency	Openness in dealing with the community and giving necessary information
Continuing Learning and development	Developing an organisational and employee culture of learning and through that striving for development
Batho Pele	Observing the eight principles embodied in Batho Pele in service delivery
Responsive	Being able to listen and respond timeously
Proactive	To anticipate and plan in advance
Innovative	To be open and apply new and creative ideas

## B. KEY POLICY DEVELOPMENTS:

The municipality has ensured that its objectives are aligned to all the relevant national, provincial and local strategies, including the:

- Sustainable Development Goals;
- National Development Plan;
- National Infrastructure Plan;
- Government outcomes 1-12;
- Provincial Priorities (State of the Province Address);
- Provincial Growth and Development Strategy (PGDS); and

As a policy, the Municipality adopted the following 14 Regional Outcomes:

1. Basic service delivery improvement
2. Accountable municipal administration
3. Skilled, capacitated, competent and motivated work force
4. Ethical administration and good governance
5. Safe communities
6. Educated communities
7. Healthy communities
8. Sustainable environment
9. Build spatially integrated Communities
10. Socially cohesive communities
11. Reduce unemployment
12. Economic development
13. Robust financial administration
14. Institutional planning and transformation

The aforesaid is informed by the West Rand Regional approach of **One System, One Plan, One Action, and One Region**. All these outcomes are based on our election manifesto to bind administration on delivering these political Imperatives. Over the period under review, the municipality rationalized its By Laws which *inter alia* range from Outdoor advertising, Cemeteries and crematoria, Prevention of Nuisances to Child Care services, Property encroachment, Hiring of Halls to Street Trading. In addition, 37 Municipal policies were rationalized, whilst the list of contractual obligations of the municipality were finalized.

Transformational challenges affecting the municipality related to the synchronisation of municipal policies and tariffs. Other major change challenges is in respect of employee-related matters and associated Human Resources in general. Engagement around these matters have been ongoing with organised labour through the Local Labour Forum, CoGTA, SALGA as well as Provincial Treasury. Key to the review of policies; the municipality will generate policies that encourages investor confidence and create the economic environment and employment opportunities that will be to the benefit of our communities.

We have identified the weaknesses of our current policies and how it affect steady increase in the revenue stream and creation of jobs. We will urgently review all policies with the intention to create seamless, synchronized and efficient policies. These policies will be friendly in the maintenance of a relationship of the municipality, communities, business, civic movements and all important societal stakeholders.

## C. KEY SERVICE DELIVERY IMPROVEMENTS:

Rand West City Local Municipality has since its establishment identified the construction and reconstruction of roads as a primary task to be fulfilled. This service delivery challenge largely affects the residents of Randfontein. We have since the establishment of the new entity re-tarred 56 (fifty six) roads and that provided a new lifespan to those roads. Our effort to renew the life of roads is ongoing, we will continue to work in earnest to improve the conditions of roads. In any environment that seeks to polish its image and attract unending investment, the primary focus should be on creating conducive roads and maintain them.

Sewer, electricity outages and water networks have become a challenge and we are currently experiencing a high volume of public concern on water outages and sewer blockages which are attributed to the ageing infrastructure and consistent stealing of cables by criminals.

We have made an appeal to communities that they assist the municipality in apprehending the criminals who steals electricity cables as the losses are very costly. We feel that the money spent on cables can be diverted to other areas of priority in respect of service delivery.

The housing backlog continues to haunt development. The municipality is in the process of reconsidering the applicants from the year 1996 to 2000 who have not benefited. These applicants are currently being prioritized in respect of allocation of houses.

We have partnered with Gauteng Department of Human Settlement on the creation of Mega Housing Projects. Beneficiaries are to be allocated housing at human settlement projects in and around Rand West City, including at Montrose (13000 units); Toekomsrus Ext 4 (5000 units); Afri – Village (2000 units); Mohlakeng Extension 14 (300 units); Westonaria Borwa (1000 units under construction) and other mega projects unfolding in our City.

All the housing developments are intended to change the cosmetic outlook of the city and ensure that more people move from other parts of Gauteng and resettle in Rand West City. While there are opportunities that present itself to Rand West City based on the resettlement, we are encouraged to move with speed on the improvement of our infrastructure. These improvements will enable Rand West City to be a place of choice.

For the 2017/18 financial year, the Rand West City Local Municipality has received an unqualified audit outcome which is a major improvement and places the municipality on the right trajectory for the future, however an ongoing concern is that the financial stability of the municipality remains a challenge and bears undesirably on our short to medium term commitments, particularly in relation to service delivery initiatives of the municipality. Through our Financial Recovery Plan, we are however confident that we will overcome our cash flow challenges.

The Municipality has also prepared an action plan to address concerns raised by the Auditor General. The Performance Management System is established to monitor and ensure timeous delivery on set strategic objectives and targets. Subsequent to the Internal Audit process, the aforementioned planned targets finds expression in the Management reports on a quarterly basis.

Transformational challenges affecting the municipality related to the synchronisation of municipal policies and tariffs. Other major change challenges is in respect of employee-related matters and associated Human Resources in general. Engagement around these matters are ongoing with organised labour through the Local Labour Forum, CoGTA, SALGA as well as Provincial Treasury.

Council adopted the organogram of the Rand West City Local Municipality, though staff placements needs to be concluded. All senior management positions have been filled, which includes the key positions of Municipal Manager and Chief Financial Officer. Our Ntirhisano Service Delivery War Room is functional and a call centre have been established in this regard to effectively respond to service delivery queries as reported by community members.

An ongoing concern is that the financial stability of the municipality remains a challenge and bears undesirably on our short to medium term commitments, particularly in relation to service delivery initiatives of the municipality. Through our Financial Recovery Plan and Debt Collection Plan, we are however confident that with these interventions we will overcome our cash flow challenges.

We are committed to creating a safe vibrant city in which to live, learn, raise a family, work, play and do business. In terms of the Audit Outcomes of the municipality, we are confident that the Rand West City Local Municipality is undeniably moving in the right direction. For the 2017/18 financial year, the Rand West City Local Municipality has received an unqualified audit outcome which is a major improvement and places the municipality on the positive trajectory for the future.

We have identified all the matters of emphasis as indicated by the Auditor General and we will put all instruments in place to address them. This will put the municipality in a good stead to achieve a clean audit.

During the 2017/18 financial year, in order to provide progress on performance to local communities as well as to solicit inputs towards the 2018/19 budget and IDP, public participation meetings were conducted during October - November 2017 and again during April - May 2018. Stakeholders included *inter alia* communities at large across the municipal wards, Councillors, ward committee members, and business fraternity. These meetings were very well attended indicating the commitment our people have towards the development of the Rand West City.

## **D. PUBLIC PARTICIPATION**

The municipality places high value on public participation as it rolls out several of its service delivery projects. Discussion of the budget allocation and the Integrated Development Plan takes centre stage at these public participation meetings.

This is an endeavor that seeks to ensure that communities in various localities know about programmes that are aimed at improving their lives for the better. This is also an institutionalized function in the municipality where communities are afforded an opportunity to make meaningful contribution to development within the municipal area. Rand West City Local Municipality has a framework on Public participation in place, which guides the main policies of Public Participation, Petitions, and Stakeholder Engagement. Key policies have been adopted previously by separate councils such as:

- a) Public Participation Framework;**
- b) Petitions Policy;**
- c) Ward Committee Policy.**

The Public Participation and Petitions Committee strengthens the voice of communities to raise their concerns. The Public Petitions platform are to encourage the public on using these platforms as tools to voice their concerns with the municipality.



Ward Committees have been established in all 35 wards and key Performance Indicators are utilised to ensure effective and monitored work of Ward Committees. Ward Officers offer administrative support through the supervision of the Office of the Speaker.

During the 2017/18 financial year, in order to provide progress on performance to local communities as well as to solicit inputs towards the 2018/19 budget and IDP, public participation meetings were conducted during October - November 2017 and again during April - May 2018.

Stakeholders included *inter alia* communities at large across the 35 municipal wards, Councillors, ward committee members, and business fraternity. These meetings were very well attended indicating the commitment our people have towards the development of the Rand West City.

## **E. AGREEMENTS AND PARTNERSHIPS**

Rand West City Local Municipality currently has no standing agreements and or partnerships with various institutions. While, there are no standing agreements in place, the municipality are exploring options to create partnerships with institutions like National Youth Development Agency, Gauteng Enterprise Propeller, National Development Agency; mines and other strategic partners which we can enjoy mutual interest with. These partnerships will enable both institutions to benefit from the services they independently offer.

## **F. CHALLENGES AND MITIGATION**

Our municipality however remain beleaguered by the following challenges:

- Ageing bulk infrastructure - Apply for MIG funding for bulk infrastructure refurbishment
- High water and electricity losses - Install water and electricity smart meters to curb losses and theft
- Theft of iron manhole covers – Law enforcement of the relevant municipal by-laws
- Roads and storm water drainage blockages – Filling of potholes and rehabilitation of roads as a long term solution. Source extra funding that will upgrade existing storm water infrastructure
- Illegal connections by both households and businesses - Bring to book all offenders by strengthening law enforcement
- Illegal dumping by residents – Continuously educate our communities on sustainable waste management practices like recycling and alternative waste technology as well as law enforcement of the relevant environmental health by-laws.

## **OTHER CHALLENGES**

- Low revenue collection - especially in relation to the reduction of water and electricity losses
- Institutional discipline and Lack of consequence management
- Budget which is not supported by IDP public engagement needs
- Institutional discipline to implement decisions within prescribed timelines

## **G. FUTURE ACTION**

Rand West City Local Municipality has intention over the next five years to reduce the unemployment rate and increase the household income of residents of Rand West City. The achievement of the two strides will enable the municipality to move from Category 4 municipality to Category 5. As things are; the grand population and income levels of the municipality are at 66.66 % while for us to achieve Category 5 municipality we require to be at 66.80 %. We therefore need to increase the interest of economically viable

# Chapter 1

settlers in other parts of Gauteng to resettle in Randfontein and increase investment confidence in our city with intention to increase massive employment opportunities.

The other important milestone over the next five years will be to rejuvenate the economic and infrastructural outlook of the city in an integrated manner. While we continue to improve the supplementary economy of the city, we witness development that take place at peripheral areas and the CBD being neglected and the economic activity being dull.

Lastly, the municipality can only succeed on achieving all the milestones if we all put a concerted effort towards realizing the vision statement. We are called upon to put more effort and play a significant role in addressing all the challenges confronting our communities.

## H. CONCLUSION

It is therefore a great honor and privilege to present the Annual Report of the Rand West City Local Municipality for the 2017/18 financial year. Our Annual Report gives effect to the legal framework requirements, concepts and principles governing the sphere of Local Government which reflect public responsibility.

Our municipality remains committed to demonstrating diligent determination to making a difference in the lives of ordinary citizens of our city and striving towards excellence, effectiveness and efficiency in the delivery of services to all the people of Rand West City. We are confident that the year under review has been one of the most noteworthy and we remain committed to push back the frontiers of poverty and expand access to a better life for all our residents.

Gratitude goes to the Mayoral Committee and the Municipal Manager for providing leadership, vigorous political oversight and playing an active administrative role, respectively, as well as for maintaining a healthy political – administrative interface throughout.

We appreciate the unwavering support to the cause of sound municipal governance. Let us continue to work together towards building a better Rand West City. Yours in Good Governance.



H. (Signed by :) \_\_\_\_\_

**Executive Mayor**  
**CLLR MZI KHUMALO**

**T 1.0.1**

## COMPONENT B: EXECUTIVE SUMMARY

### 1.1. MUNICIPAL MANAGER'S OVERVIEW

#### MUNICIPAL MANAGER'S OVERVIEW

June 2018 marks the second year anniversary since the establishment of the Rand West City Local Municipality after the amalgamation of the former Randfontein Local Municipality and Westonaria Local Municipality. The newly established municipality has however not been able to take off on a clean slate as it inherited major challenges from both its predecessors coupled with having to deal with transformation issues that arose as a result of the amalgamation.

Lack of financial resources still remains one of the main challenges as the collection rate still remains comparatively low.

This is also attributed to the ever-growing water and electricity losses through theft, culture of non-payment and aging infrastructure among other things. With the support of National and Provincial Treasuries, the municipality has been able to review and implement the Revenue Enhancement Strategy that will enable the municipality to realize the anticipated benefit in the financial year 2018/19. The impact will be realized in the first quarter of 2018/2019 financial year. The municipality also managed to enter into an agreement with ESKOM on revised terms that will enable the municipality to settle the outstanding arrears with ease and without incurring further interest.

At an organization development level, the municipality is pleased to announce that the placement process is almost complete. The organizational structure has been reviewed and awaiting approval by Council. It is anticipated that by mid-term, the placement process will have been completed. There is no vacancy at Senior Management level and this has helped bring stability within the institution as from October 2017. The municipality managed to integrate the financial and Human Resources systems and is currently in a process of reviewing by-laws. Municipal tariffs have also been harmonized and an intense public participation process was embarked on before the adoption of the revised tariffs.

In 2017/2018 financial year the municipality managed to achieve among other projects:

- Completion of the Libanon Landfill Administration Block Office and refurbishment of the Libanon Landfill Weigh Bridge;
- Completion of Mohlakeng Buy Back Centre;
- Phase two of the construction of the waste processing plant; and
- 99% completion of the Old Age Home in Mohlakeng.

Rand West City Local Municipality is committed to working together with all its stakeholders to fulfil its constitutional mandate of providing basic services to its community in an equitable and sustainable manner and will continue making efforts to position Rand West City Local Municipality as a *City of Choice*.

Mr Themba Goba

Municipal Manager

Rand West City Local Municipality

T 1.1.1

## 1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

### INTRODUCTION TO BACKGROUND DATA

During the 2017/2018 financial year the Water and Sanitation section managed to provide water services above the minimum service level to 95% of the households and sanitation services above the minimum service level to 90% of the total households. Through the two water tankers the Department increased the continued access to basic water service to informal settlements within the jurisdiction of the municipality.

The Water & Sanitation Management section has managed to fairly spend its allocated capital and operational budget whilst executing its mandate. 100% of the Water Services Infrastructure Grant (WSIG) capital budget allocated was spent.

A maintenance contract is in place for a period of thirty-six (36) months which will address the timeous repair and refurbishment of critical water and sanitation equipment.

### MAJOR ACHIEVEMENT FOR 2017-18 FINANCIAL YEAR:

The following informal settlements were provided with drinking water infrastructure to limit the use of water tankers and to bring drinking water within a 200m radius to communities: Bekkersdal Informal Settlement (Phase Two), Droogeheuvel Informal Settlement and Groot Elandsvlei Informal Settlement.

### CHALLENGES FOR WATER AND SANITATION

- Shortage of resources (Personnel, vehicles, spares and limited budget);
- Aging infrastructure causing increase in water losses;
- Vandalism of Water and Waste Water Infrastructure;

### ELECTRICITY

The Electrical Section within the Directorate Infrastructure is responsible for the provision of quality and sustainable electrical services to all customers within the Rand West City Local Municipality electrical distribution area.

The Rand West City Local Municipality is supplied with electricity via nine (9) Eskom intake substation points on the 44 000 Volt and 132 000 Volt overhead networks.

### The nine (9) substations are:

Region-1: Mohlakeng, Westergloor, Munic, Randfontein Industries, Drowell and Middelvlei (Lafarge).

Region-2: Westonaria, Glenharvie, Venterspos

The electricity is further distributed to the consumer on the 11 000 Volt and 6600 Volt medium voltage networks.

# Chapter 1

These substation points are currently providing electricity to approximately 44 000 domestic and business customers in the Greater Randfontein Distribution area consisting out of formalized households and the rest too large and small business customers.

The measures undertaken to improve performance are: development and implementation of Preventative Maintenance Policies & programmes include the following: Medium Voltage substations / Medium Voltage Substation Transformers, Miniature substations, Pole Transformers, Overhead network / lines, Traffic & Streetlights including high-mast lights and signing of Service Level Agreements with different suppliers.

The Electrical section has managed to fully spend its allocated capital budget while executing its mandate. 100% of the allocated budget of INEP was spent, while 100% of the operational budget was spent.

## **MAJOR ACHIEVEMENT FOR 2017-18 FINANCIAL YEAR**

The Directorate Infrastructure has successfully completed the following electrical projects:

- 1.) Electrification of 108 two room units – Mohlakeng Hostels (Phase.2);
- 2.) Electrification of Zenzele Informal Settlement – 510 Units (Phase.1);
- 3.) Electrification of Mohlakeng Ext.5 – 220 houses ready to be energized;
- 4.) 20 x Substations refurbished within the Greater Rand West City;

## **CHALLENGES**

- Shortage of resources (Personnel, vehicles and spares);
- Aging infrastructure causing increase in power outages;
- Vandalism & Theft;
- Capacity constraints at bulk intake substations.

## **ROADS AND STORMWATER**

The Roads and Storm Water Management Section fully spend its allocated operational budget on maintenance of existing roads and storm-water systems. At least 100% of the budget allocated for both roads and storm-water maintenance budget was spent during the term under review.

## **MAJOR ACHIEVEMENT FOR 2017-18 FINANCIAL YEAR:**

- Roads were rehabilitated in the following suburbs: Greenhills, Mohlakeng, Toekomsrus and Finsbury.
- New constructed roads at Badirile

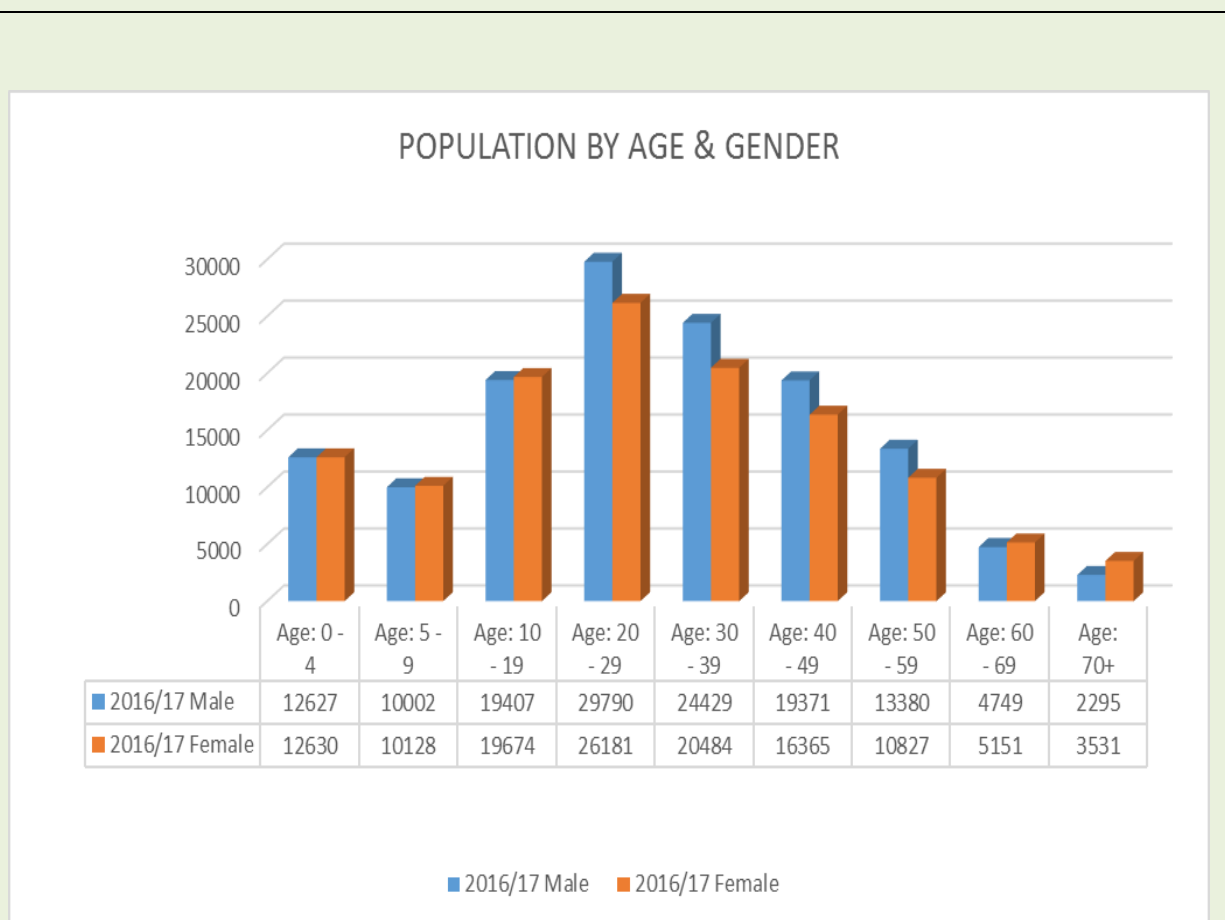
## **CHALLENGES:**

- Shortage of resources (Personnel, vehicles and spares);
- Aging infrastructure causing roads dilapidation;
- Vandalism of main holes' lids

**T 1.2.1**

# Chapter 1

Population '2017/18			
Age	2017/18		
	Male	Female	Total
Age: 0 - 4	12 627	12 630	25 257
Age: 5 - 9	10 002	10 128	20 130
Age: 10 - 19	19 407	19 674	39 081
Age: 20 - 29	29 790	26 181	55 971
Age: 30 - 39	24 429	20 484	44 913
Age: 40 - 49	19 371	16 365	35 736
Age: 50 - 59	13 380	10 827	24 207
Age: 60 - 69	4 749	5 151	9 900
Age: 70+	2 295	3 531	5 826



Source: STATSSA CENSUS (SUPERCROSS)

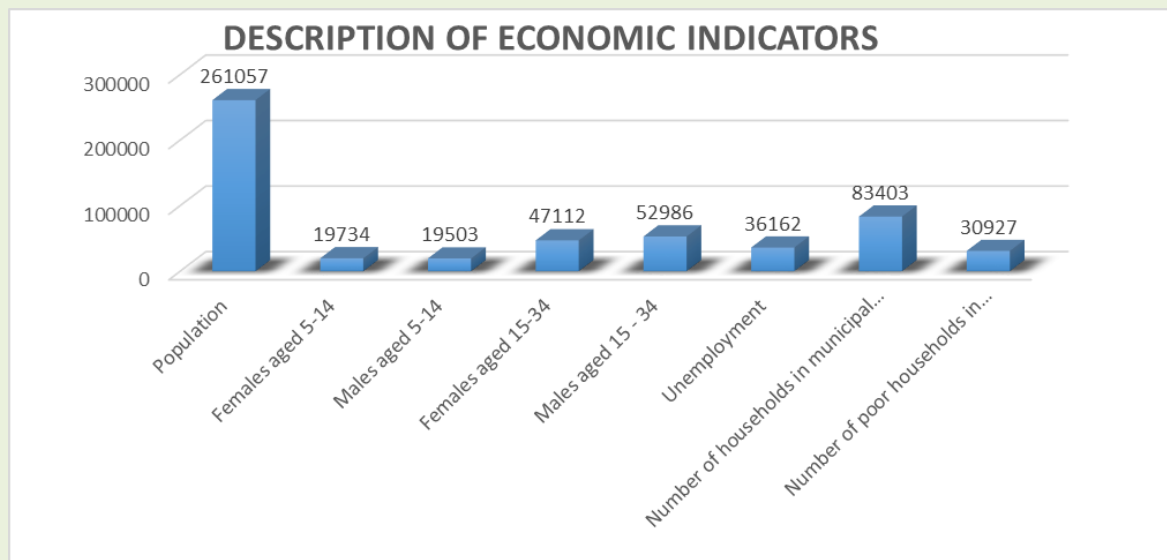
# Chapter 1

Statistical analysis: (Gender) the table shows that there are more males than females in the age groups between 20-29, 30-39, 40-49 and 50-59 in the Rand West City LM.

Statistical analysis: (Population) The 20-29 Age group is the largest of the population at 24% followed by the 30-39 Age group at 19% and 10- 19 Age group at 17%. The smallest and diminishing Age group is the Elderly at 2%.

**T 1.2.3**

Description of economic indicator	2017/18
<b><u>Demographics</u></b>	
Population	261 057
Females aged 5 - 14	19 743
Males aged 5 - 14	19 503
Females aged 15 - 34	47 112
Males aged 15 - 34	52 986
Unemployment	36 162
Number of households in municipal area	83 403
Number of poor households in municipal area	30 927

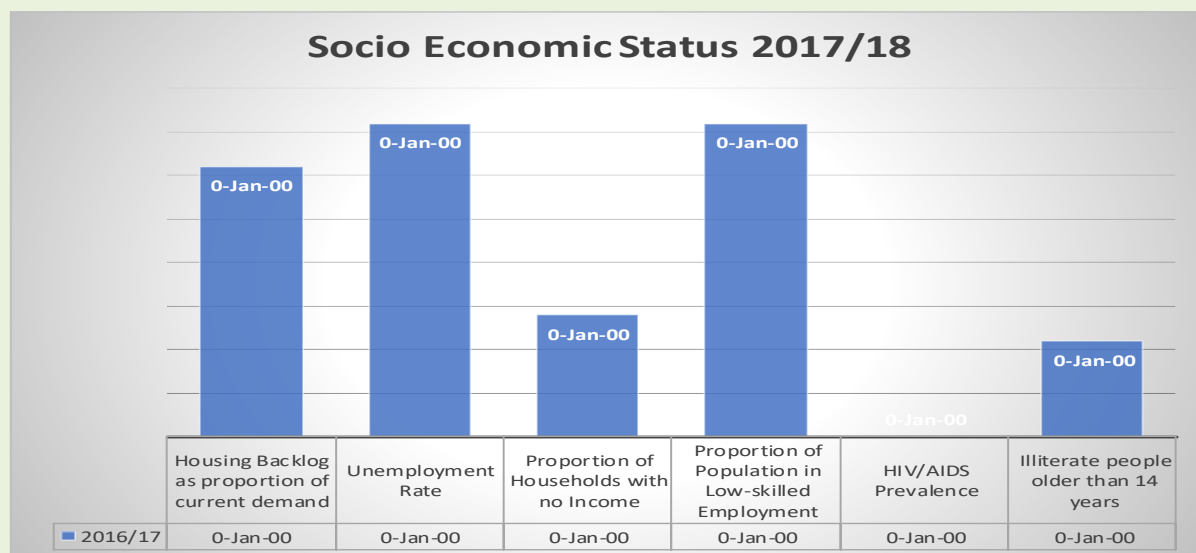


**Source: STATSSA CENSUS (SUPERCROSS)**

Statistical analysis: Poor households in Rand West City stands at 30 927 out of a total of 83 403.

# Chapter 1

Socio Economic Status						
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
2015/16	0	0	0	0	0	0
2016/17	0	0	0	0	0	0
2017/18	31%	36%	14%	36%	0	11%
T 1.2.4						

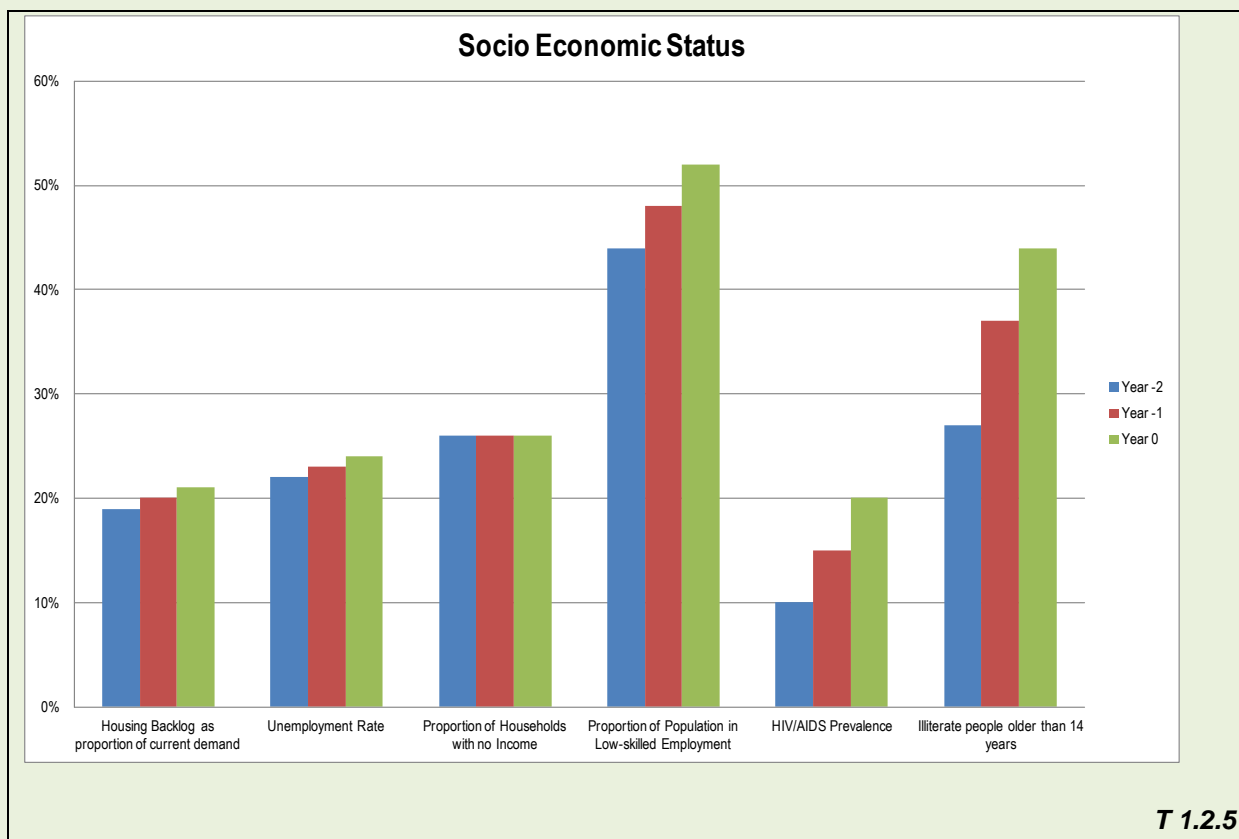


**Source: STATSSA CENSUS (SUPER CROSS)**

Statistical analysis: 14% of the Rand West City Local Municipality has no source of income. HIV statistics is yet not available for the newly merged municipality. Unemployment rate stands at 36%.



# Chapter 1



OVERVIEW OF NEIGHBORHOODS WITHIN 'RANDWEST LOCAL MUNICIPALITY'		
SETTLEMENT TYPE	HOUSEHOLDS	POPULATION
ELANDS AH	747	2988
HILLSIDE	338	1352
WILBOTSDAL	574	2296
RIKASRUS/RANDRIDGE	277	1108
MIDDELSVLEI	188	752
VLEIKOP	180	720
TEN ACRES	141	564
WHEATLANDS	139	556
LOUMARINA	86	344
RANDFONTEIN SOUTH	66	264
PELZVALE	102	408
OOSTER AH	33	132
DWARSKLOOF	64	256

# Chapter 1

OVERVIEW OF NEIGHBORHOODS WITHIN 'RANDWEST LOCAL MUNICIPALITY'		
SETTLEMENT TYPE	HOUSEHOLDS	POPULATION
Informal settlements		
ZENZELE	5010	20040
BUNDU INN	390	1560
DUMP SITE	183	732
Total	8518	34072
		<b>T 1.2.6</b>

OVERVIEW OF NEIGHBORHOODS WITHIN RAND WEST CITY LOCAL MUNICIPALITY		
SETTLEMENT TYPE	HOUSEHOLDS	POPULATION
<b>Towns</b>		
Randfontein	43 302	149 289
Westonaria	40 101	111 768
Sub-Total	<b>83 403</b>	<b>261 057</b>
<b>Townships</b>		
Mohlakeng		
Toekomsrus		
Simunye		
Finsbury		
Bhongweni ( Mining township)		
Hillshaven (Mining township)		
Glenharvie ( Mining township)		
Sub-Total		
<b>Rural Settlements</b>		
Badirile		
Venterspost		
Pelzvale		
Vleikop		
Sub-Total		
<b>Informal Settlements</b>		
Siyahlala La		
Baipei		
Bundu Inn		
Dumping Site		
Zenzele		
Bekkersdal Informal		
Speruperu		
Master		
OR Tambo		

# Chapter 1

Elandsvelei		
Scrapyard		
Waterworks		
Sub-Total		
<b>TOTAL</b>	<b>83 403</b>	<b>261 057</b>
		<b>T 1.2.6</b>

Natural Resources	
Major Natural Resources	Relevance to Community
Gold	Mining
Uranium	Mining
Chrome	Mining
Water	Life
Lake	Fishing
	<b>T 1.2.7</b>

Source: STATSSA Census (Super-cross)

Natural Resources	
Major Natural Resource	Relevance to Community
Wetlands	Stormwater seepage
Rivers	Water source
Mining	Source of economic activity
Robinson Lake	-
Riebeeck Lake	Underutilised
	<b>T 1.2.7</b>

Source: STATSSA Census (Super-cross)

## COMMENT ON BACKGROUND DATA:

### KEY CHALLENGES:-

1. Unemployment is at 36% and mostly affecting the youth, which is the largest population group in the Rand West City LM.
2. There is a steep decline in the male and female population from the age group of 30-39 to the age group of 50-59, indicative of a high mortality rate.
3. The number of poor households in the municipal area stands at 30927 out of 83 403.
4. The number of the unemployed stands at 36 162, both males and females in the municipal area.
5. Illiterate population older than 14 years stands at 11%, which negatively affects their job prospects.
6. The low-skilled population is 36%, also negatively affecting the rate of employment. 7. The low-cost housing backlog stands at 31 %.
8. Limited access to flush toilet facilities.

## **OPPORTUNITIES:-**

1. Formulation of strategies for youth skills development, training and placement.
2. Improvement of health care and access to health facilities.
3. Improvement on road signs, road markings and functioning traffic lights.
4. Enforcement of municipal by-laws and road safety regulations.
5. Enforcement of environmental by-laws and air pollution (illegal dumping).
6. Attracting big business to invest in the local economy
7. Uplifting Small businesses & Co-operatives.
8. Regulating Spaza Shops to enhance revenue collection.
9. Making resources (land) available for farming and for agricultural purposes.
10. Improving on sewer infrastructure
11. Improving on the literacy and numeracy level of the marginalised and the low-skilled.

*T 1.2.8*

## **1.3 SERVICE DELIVERY OVERVIEW**

### **SERVICE DELIVERY INTRODUCTION**

The Infrastructure Directorate of Rand West City Local Municipality is mandated with the provision of the Basic Services that includes the following: Electricity Supply; Water and Sanitation; Roads and Storm Water. The strategic objectives of the Directorate are:

Provide quality and sustainable electrical services.

Develop, upgrade and maintain the road network and storm water drainage systems.

Provide affordable, efficient, effective, ongoing water and sanitation services.

Provide quality Integrated Waste Management Services in a most efficient and effective manner.

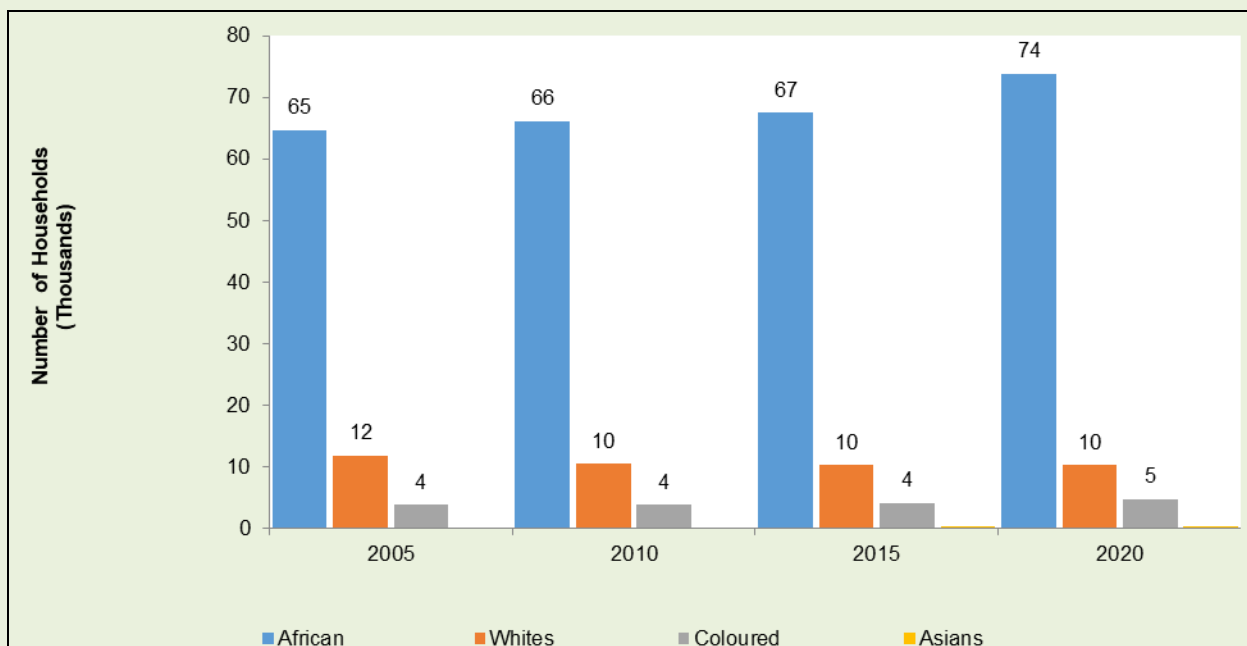
Develop, maintain, protect and conserve public open spaces and cemeteries.

*T 1.3.1*

#### **1.3.1.1 Total number of households and Population:**

The table below depicts on the total number of households and population within the Rand West City Local Municipality:

# Chapter 1



T 1.3.1.1

## **TOTAL NUMBER OF HOUSEHOLDS: RAND WEST LM**

Figure above, shows the number of households and population by ethnic group for the period 2005, 2010, 2015 and forecasts for 2020. In 2005, Rand West City had a total of 80 816 households. About 82 per cent (or 183 000) of the total households were the African population group households, followed by the White population group at 13 per cent (or 39 000) and Coloureds at 5 per cent (or 14 000).

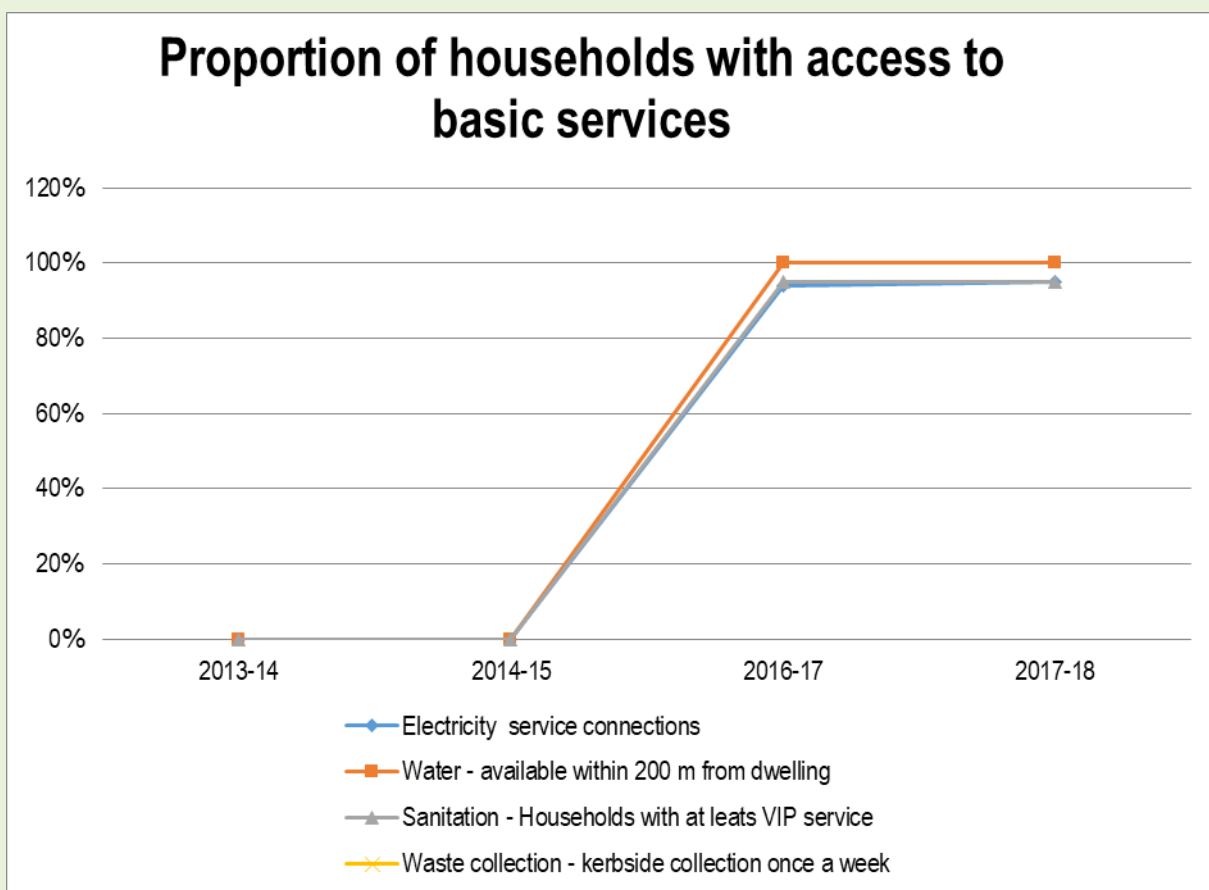
The total number of households increased by 1 670 from 2010 to 82 285 in 2015. By 2020, the total number of Rand West households is expected to rise to 89 388.

In 2005, the total number of population in Rand West was at 236 039. About 81 per cent (or 65 000) of the population were Africans. These is followed by the White population group with 12 000 (or 13 per cent of total) and Coloureds with 4 000 (or 6 per cent).

In 2010, total population was estimated at 251 821. In 2015, total population was 263 326 and about 67 000 were Africans, 10 000 were Whites and 4 000 Coloureds. In 2020, the total population of the Rand West is expected to be at 276 513, an increase of over 13 000 people from 2015.

## 1.3.1.2 Population Growth:

Proportion of Households with minimum level of Basic services			
	2015-16	2016-17	2017-18
Electricity service connections			
Water - available within 200 m from dwelling			
Sanitation - Households with at least VIP service			
Waste collection - kerbside collection once a week			
T 1.3.2			



### COMMENT ON ACCESS TO BASIC SERVICES:

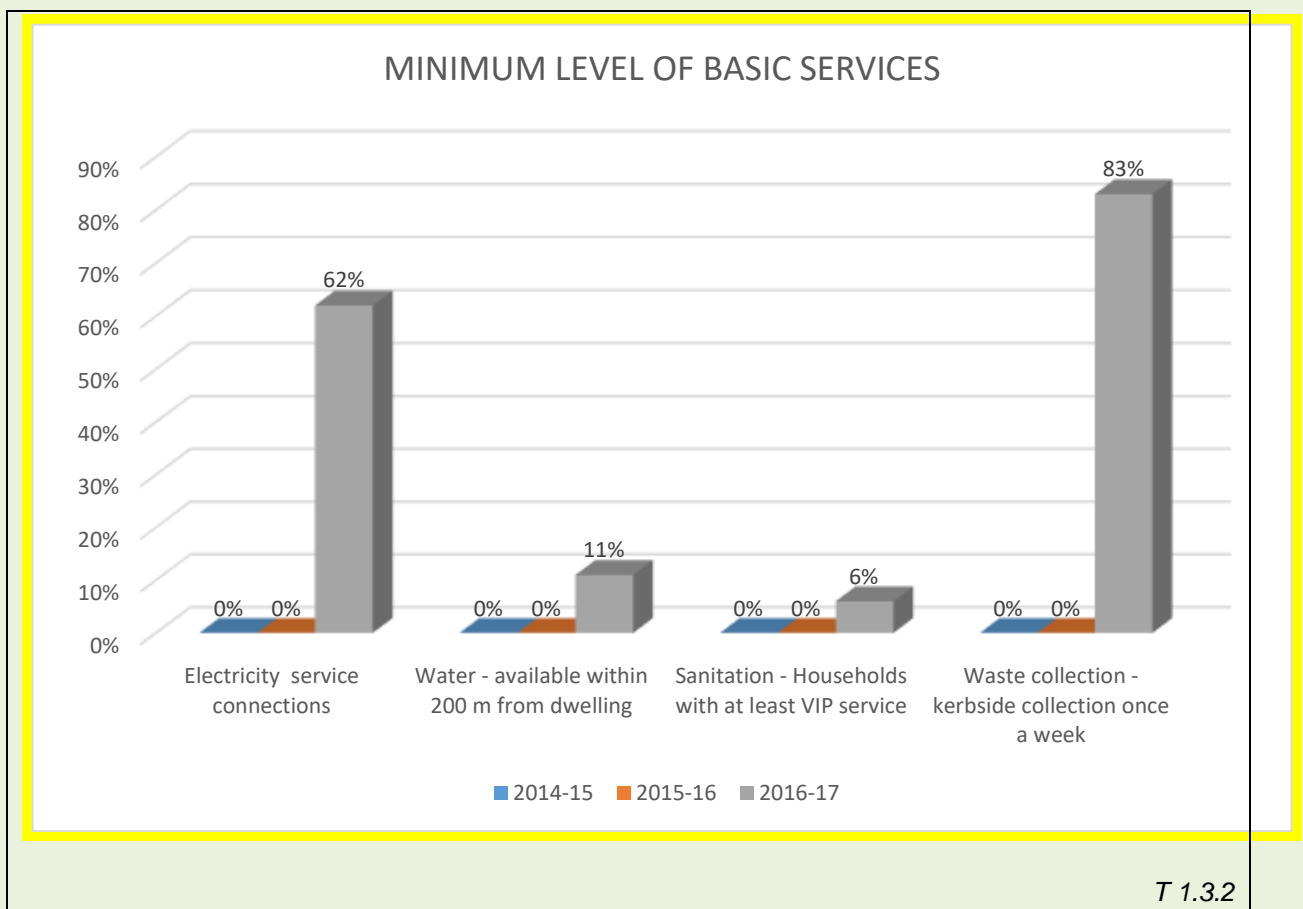
All formal households are provided with basic services. The shortfall in the provision of basic services is attributed to informal settlements. Which need to be formalised in order to provide permanent services. The Municipality in an effort to provide basic services to all is providing informal settlements with tanked water and VIP toilets for sanitation.

T 1.3.3

# Chapter 1

## 1.3.1.2 Population Growth:

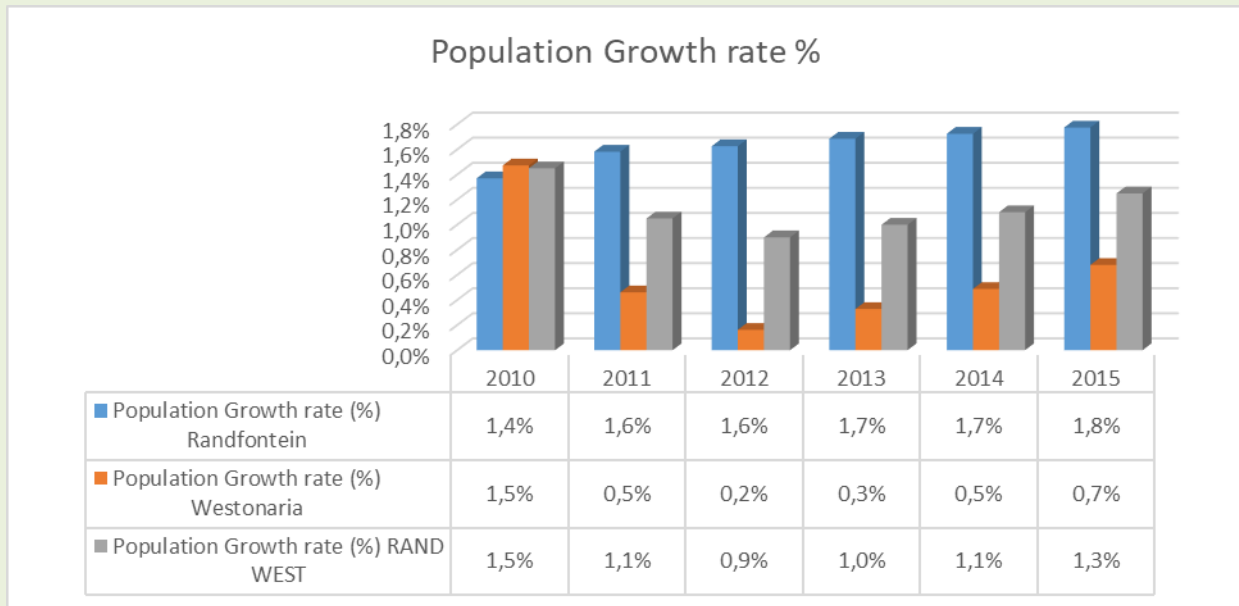
YEAR	RANDFONTEIN	WESTONARIA	RAND WEST
2010	1.4%	1.5%	1.5%
2011	1.6%	0.5%	1.1%
2012	1.6%	0.2%	0.9%
2013	1.7%	0.3%	1.0%
2014	1.7%	0.5%	1.1%
2015	1.8%	0.7%	1.3%



**Source: STATSSA CENSUS (SUPERCROSS)**

# Chapter 1

**Statistical analysis:** The statistical input reflects only the 2016-17 financial year for the Rand West City Local Municipality. Waste collection tops the minimal of service provision in the municipal area at 83%. 62% of the households has electricity connection. Sanitation-wise, 6% has access to VIP toilet facilities.



**POPULATION GROWTH TRENDS: RAND WEST CITY LM**

*Source: Global Insight*

The percentage of population growth rate in Randfontein has increased with 0.4% from 2010-2015 and it was constant for four years from 2011-2014. Whilst, the growth in Westonaria decreased with 0.8% from 2010-2015. Therefore, the growth rate for Rand West for the period is only 0.2%.

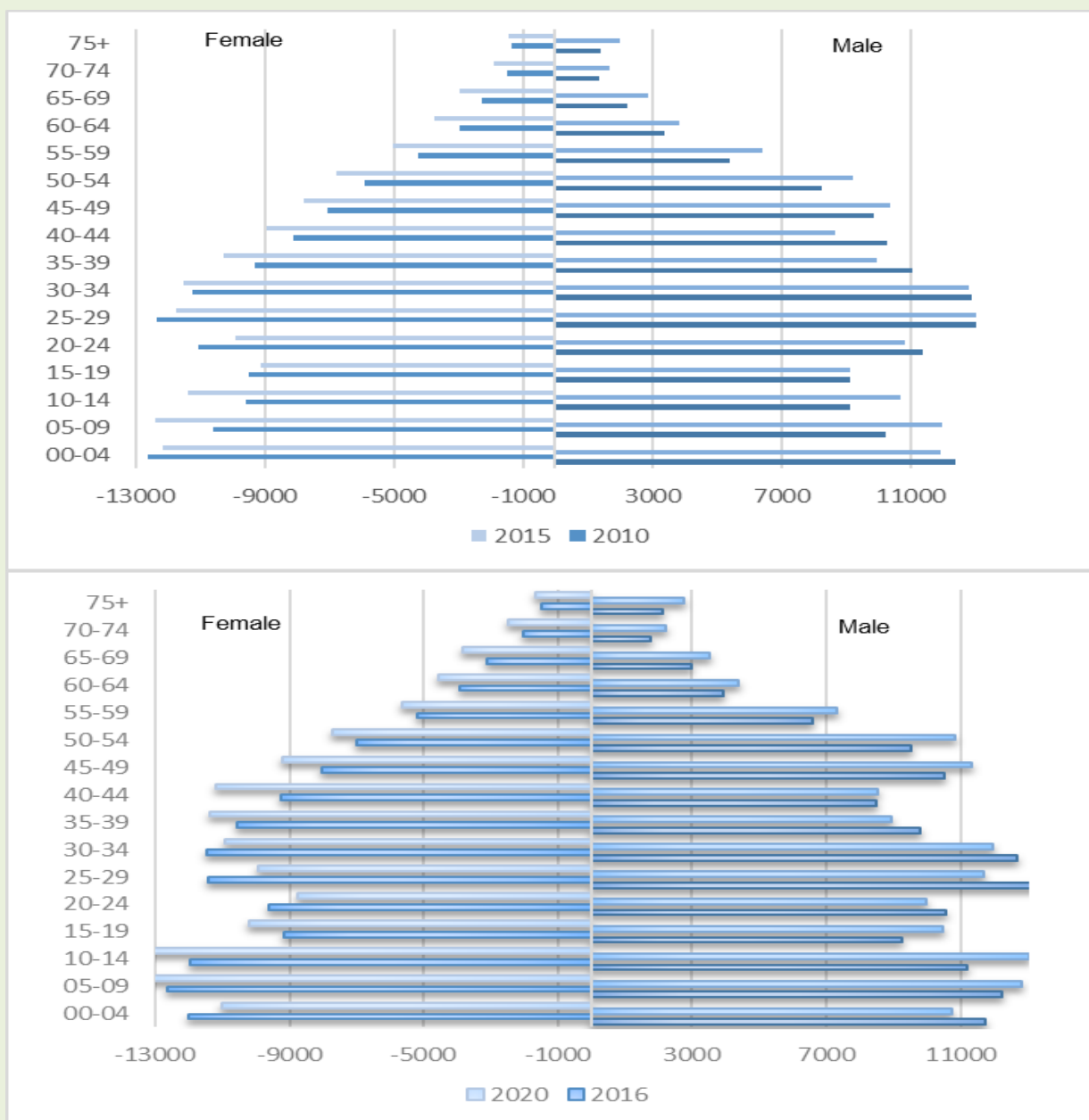
## 1.3.1.3 Population by Gender and Age:

### 1.3.3.3.1 Male Population:

The figures below, shows the male population within Rand West City local Municipality.



# Chapter 1



## TOTAL POPULATION BY GENDER AND AGE: RAND WEST CITY LM

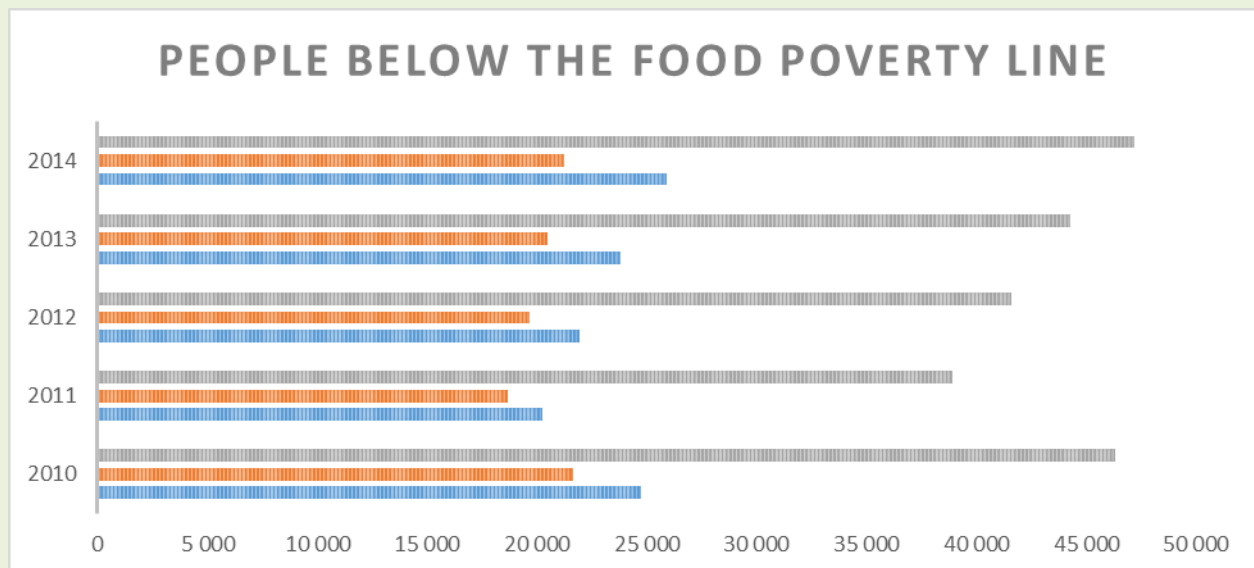
The above figure shows population structure of Rand West City Local Municipality by gender and age for the period 2010 - 2020. The population pyramid clearly illustrates that the population is predominately characterised by young people between the ages of 15-34 years. It is essentially beneficial when larger share of the population falls between the working age, which in South Africa, is 15-64 years. In the year 2016-2020, it has been estimated that the Rand West municipality will experience a marginal decline in population age group of between 14-34 years.

# Chapter 1

## 1.3.1.4 People below poverty line:

The information below shows the total number of people living below poverty line within the Rand West City Local Municipality:

Year	Randfontein	Westonaria	RAND WEST
2010	24 716	21 621	46 338
2011	20 266	18 658	38 924
2012	21 946	19 654	41 599
2013	23 781	20 495	44 276
2014	25 915	21 252	47 167



Source: Global Insight

Though the poverty situation is improving, inequality however remains a challenge as there is still a number of people who are still very poor. In 2014 the number increased to 47167 from 46338 in the Rand West. The number has been fluctuating across both municipalities respectively.

## 1.3.1.5 Poverty gap rate:

The information below is reflecting the poverty gap rate existing within Rand West City Local Municipality:

# Chapter 1

Year	Randfontein	Westonaria		RAND WEST
2010	27.4%	28.2%	55.6%	27.81%
2011	25.9%	26.9%	52.8%	26.38%
2012	26.5%	27.6%	54.0%	27.02%
2013	26.8%	27.5%	54.3%	27.16%
2014	27.1%	27.5%	54.6%	27.32%

**Source:** *Global Insight*

Poverty remain a key development problem, the graph indicates that since 2014 the gap rate has never been over 30% for both municipalities.

## 1.3.3 ECONOMIC ACTIVITY

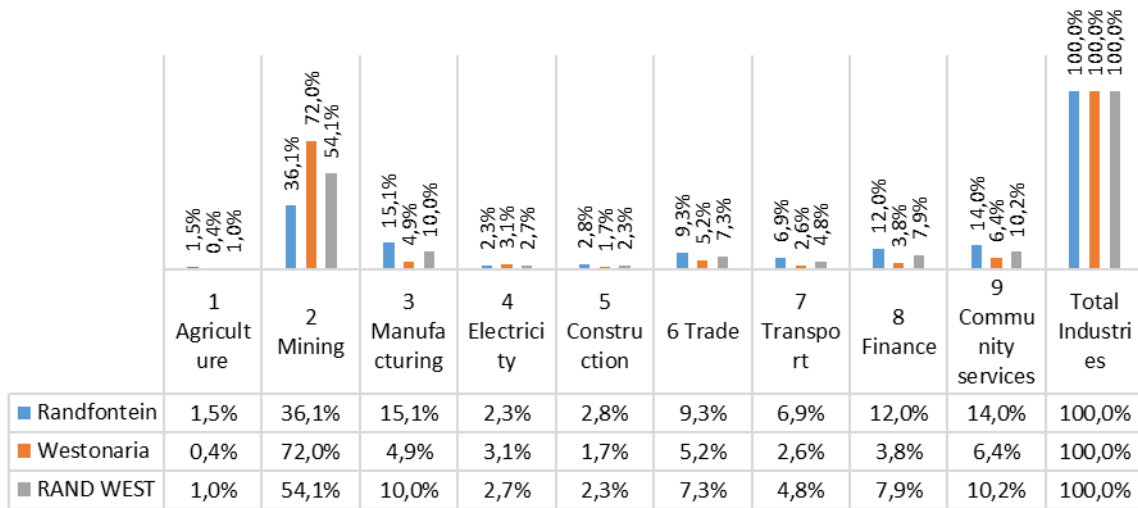
### 1.3.3.1 Broad Economic Sectors (9 sectors) Sector's share of regional total (%) 2014:

The table below indicates the type of the broader economic sector's share in the region of Rand West City Local Municipality:

Year	Randfontein	Westonaria	RAND WEST
1 Agriculture	1.5%	0.4%	1.0%
2 Mining	36.1%	72.0%	54.1%
3 Manufacturing	15.1%	4.9%	10.0%
4 Electricity	2.3%	3.1%	2.7%
5 Construction	2.8%	1.7%	2.3%
6 Trade	9.3%	5.2%	7.3%
7 Transport	6.9%	2.6%	4.8%
8 Finance	12.0%	3.8%	7.9%
9 Community services	14.0%	6.4%	10.2%
Total Industries	100.0%	100.0%	100.0%

# Chapter 1

## SECTOR'S SHARE OF REGIONAL TOTAL



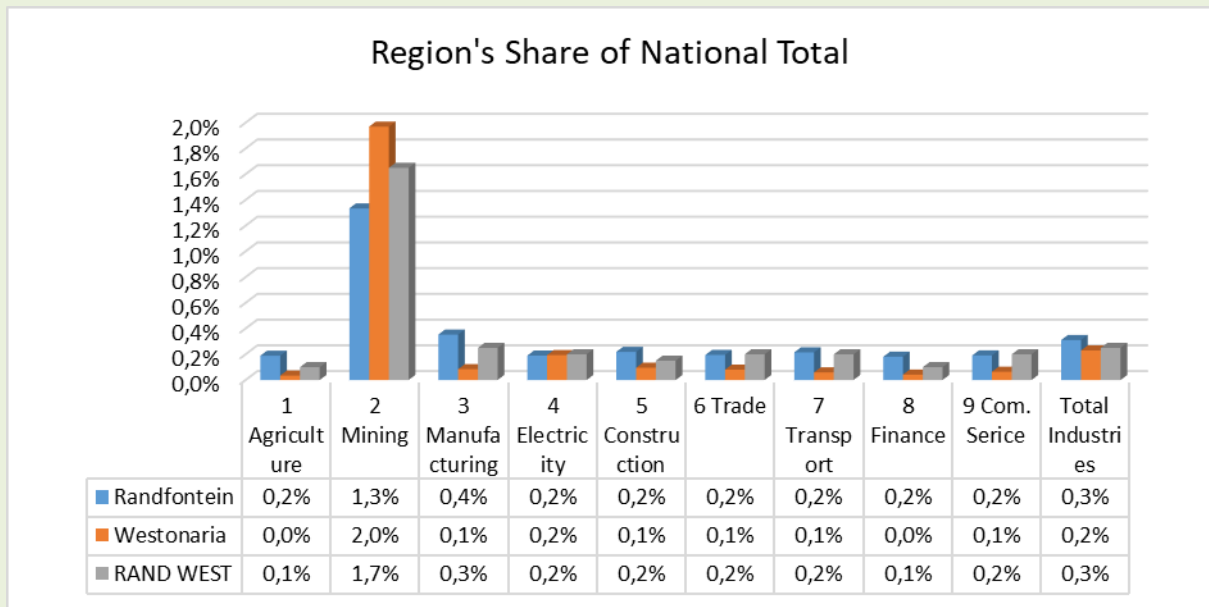
Source: Global Insight

The analysis shows that mining industry contributed 54% for Rand West, the industry is stronger in Westonaria with a contribution of 72%, The Agriculture, Electricity and Construction industries have contributed less than 5% respectively for both municipalities and Rand West in general.

### 1.3.3.2 Region's Share of National total (%) 2014:

SECTOR	RANDFONTEIN	WESTONARIA	RAND WEST
1 Agriculture	0.2%	0.0%	0.1%
2 Mining	1.3%	2.0%	1.7%
3 Manufacturing	0.4%	0.1%	0.3%
4 Electricity	0.2%	0.2%	0.2%
5 Construction	0.2%	0.1%	0.2%
6 Trade	0.2%	0.1%	0.2%
7 Transport	0.2%	0.1%	0.2%
8 Finance	0.2%	0.0%	0.1%
9 Community Services	0.2%	0.1%	0.2%
Total Industries	0.3%	0.2%	0.3%

# Chapter 1



**Source: Global Insight**

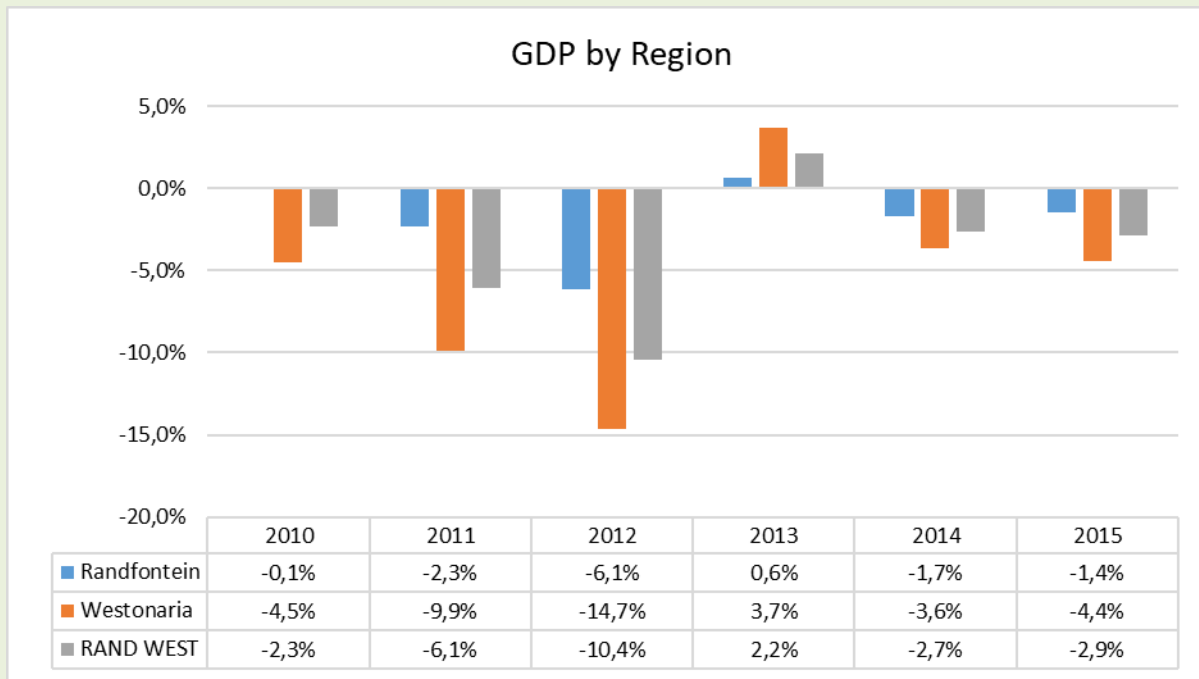
The average of the Regions shares averaged at 0.2% for all municipalities including Rand West.

### 1.3.3.3 Gross Domestic Product by Region (GDP-R) Average annual growth (Constant 2010 Prices):

The table below shows the level of GDP-R by Region on an annual growth:

Year	Randfontein	Westonaria	RAND WEST
2010	-0.1%	-4.5%	-2.3%
2011	-2.3%	-9.9%	-6.1%
2012	-6.1%	-14.7%	-10.4%
2013	0.6%	3.7%	2.2%
2014	-1.7%	-3.6%	-2.7%
2015	-1.4%	-4.4%	-2.9%

# Chapter 1



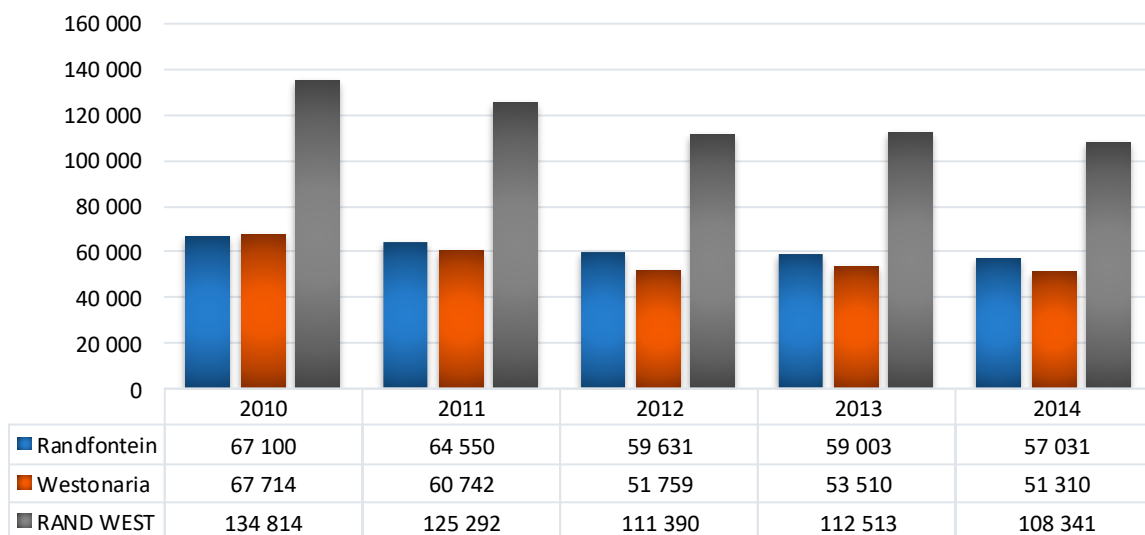
Source: Global Insight

## 1.3.3.4 GDP-R per Capita Constant 2010 Prices:

YEAR	RANDFONTEIN	WESTONARIA	RAND WEST
2010	67 100	67 714	134 814
2011	64 550	60 742	125 292
2012	59 631	51 759	111 390
2013	59 003	53 510	112 513
2014	57 031	51 310	108 341

# Chapter 1

**GDP-R per Capita**



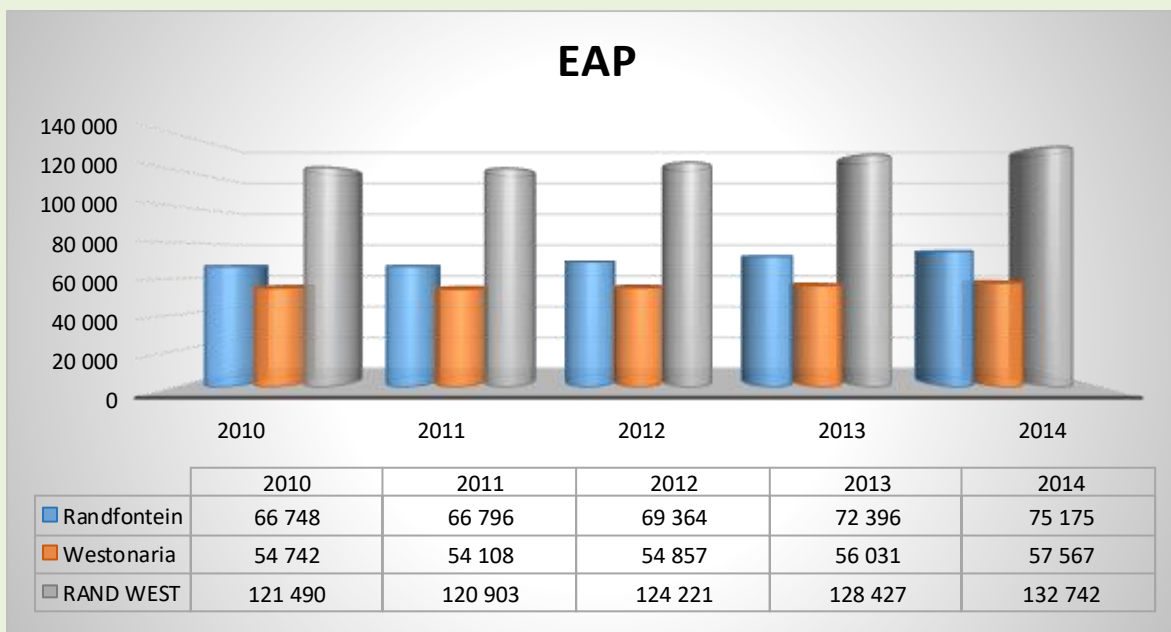
## 1.3.4 LABOUR:

### 1.3.4.1 Economically Active Population (EAP)

The table below indicates the total number of population which is economically active within the area of Rand West City Local Municipality:

Year	Randfontein	Westonaria	RAND WEST
2010	66 748	54 742	121 490
2011	66 796	54 108	120 903
2012	69 364	54 857	124 221
2013	72 396	56 031	128 427
2014	75 175	57 567	132 742

# Chapter 1



*Source: Global Insight*

The analysis above, indicates that Economically Active Population has seen growth in the period 2010-2014 across both municipalities. Furthermore, shows that in 2014, Rand West had a total of 132 742 Economically Active Population.

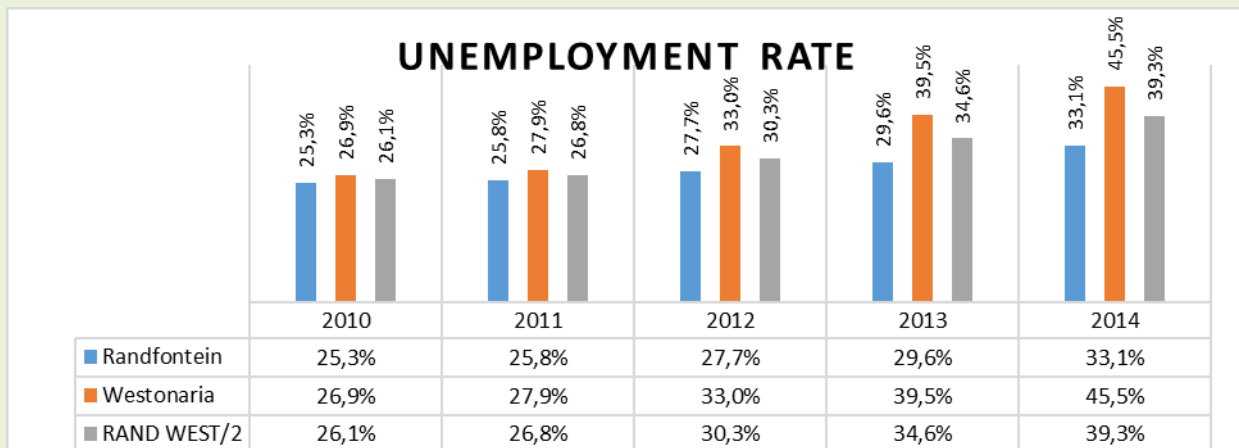
## 1.3.4.2 Unemployment Rate:

The information below reflects on the unemployment rate within the region of Rand West City Local Municipality:

Year	Randfontein	Westonaria	RAND WEST
2010	25.3%	26.9%	26.1%
2011	25.8%	27.9%	26.8%
2012	27.7%	33.0%	30.3%
2013	29.6%	39.5%	34.6%
2014	33.1%	45.5%	39.3%



# Chapter 1



Source: Global Insight

The analysis indicates that unemployment rate (jobless) in the Rand West has increased to 24.6%, however, both municipalities have managed to keep it under 40%.

### 1.3.4.3 Total Employment per sector 2014

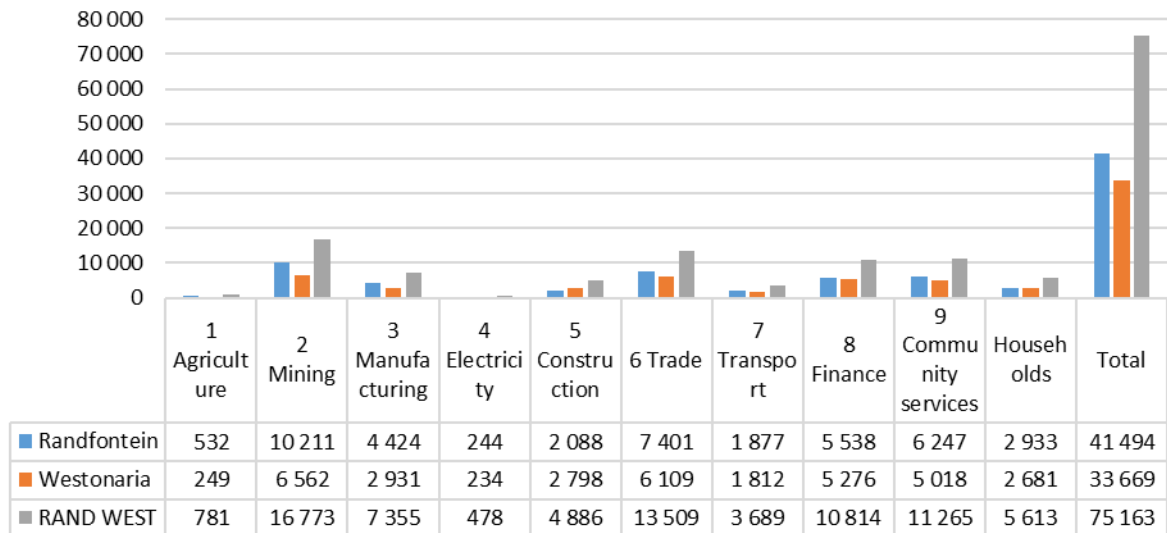
The table below, reflects on the total number of employment per sector and the contribution of different industries in the formal and informal employment rate within Rand West Local Municipality:

	Randfontein	Westonaria	WESTRAND
1 Agriculture	532	249	781
2 Mining	10 211	6 562	16 773
3 Manufacturing	4 424	2 931	7 355
4 Electricity	244	234	478
5 Construction	2 088	2 798	4 886
6 Trade	7 401	6 109	6 109
7 Transport	1 877	1 812	1 812
8 Finance	5 538	5 276	5 276
9 Community	6 247	5 018	11 265
10 Households	2 933	2 681	5 613
Total	41 494	33 669	75 163

The analysis from the above figure, shows that in the formal employment category the mining industry is the highest employing sector followed by the Trade industry in both municipalities, the lowest industry in terms of employment is the Agricultural and Electricity sector. The household is also doing better than other formal categories.

# Chapter 1

**Total Employment (Formal & Informal)**



Source: Global Insight

## COMMENT ON ACCESS TO BASIC SERVICES:

All formal households are provided with basic services. The shortfall in the provision of basic services is attributed to informal settlements. Which need to be formalised in order to provide permanent services. The Municipality in an effort to provide basic services to all is providing informal settlements with tanked water and VIP toilets for sanitation.

T 1.3.3

## 1.4 FINANCIAL HEALTH OVERVIEW

### FINANCIAL OVERVIEW

Rand West City Local Municipality is dependent on rates and services income (Electricity, Water, sanitation and waste removal), as well as grant income which constituted about a quarter of the municipality's income.

The municipality's sustainability is dependent on the effective management of its resources as well as the community's effective contribution and participation in the budgeting process and the payment of rates and services.

Non-payment of rates and services is a national concern and the municipality is not immune to the problem. With the Financial Viability Plan, the focus has been shifted to make sure that all reasonable steps are undertaken to enhance the debt collection rate.

# Chapter 1

For the period under review the municipality was still able to meet its short term obligations except for the payment of the bulk supplier of electricity. Further budgetary control and debt collection improvements should enhance the financial outlook for the following financial years and should improve the Statement of Financial Position to levels that could entertain higher spending/service delivery.

T 1.4.1

Financial Overview: Year 2017/18			
R' 000			
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	439,688	525,764	511,258
Taxes, Levies and tariffs	1,171,320	1,248,772	1,134,003
Other	100,271	105,646	89,327
Sub Total	1,711,279	1,880,182	1,734,588
Less: Expenditure	(1,552,642)	(1,442,804)	(1,639,048)
Net Total*	158,637	437,378	95,540
* Note: surplus/(deficit)			

T 1.4.2

Operating Ratios	
Detail	%
Employee Cost	31%
Repairs & Maintenance	3%
Finance Charges & Impairment	11%

T 1.4.3

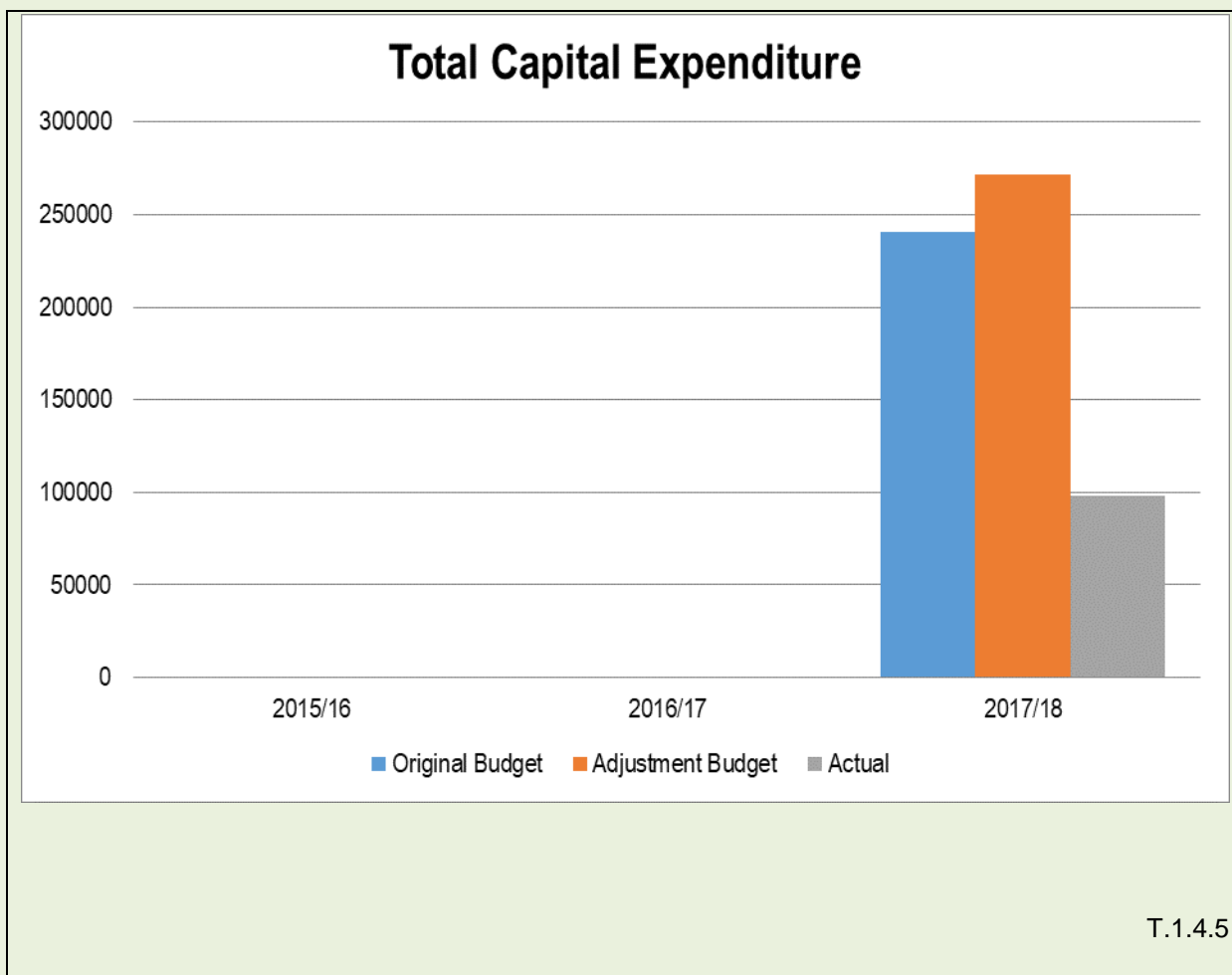
## COMMENT ON OPERATING RATIOS:

Employee Costs is 31% to total operating cost; Repairs and maintenance is 3%; Finance Charges and Impairment is 11%.

T 1.4.3

Total Capital Expenditure: Year 2015/16 to Year 2017/18			
R'000			
Detail	2015/16	2016/17	2017/18
Original Budget	N/A	240,783	156,634
Adjustment Budget	N/A	271,534	261,510
Actual	N/A	231,855	243,204

T 1.4.4



#### COMMENT ON CAPITAL EXPENDITURE:

The Municipality spent a total of R243, 2 million against the adjusted budget of R261, 5 million which represent 93% of the allocated Budget. The variance of 17 percent is as a result of bulk Human Settlement Development Grant received during the Mid-Term budget adjustment.

T 1.4.5.1

## 1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

#### ORGANISATIONAL DEVELOPMENT PERFORMANCE

In September 2016, the political leadership embraces the new term of office by ensuring that the Political and Administrative leadership of the Rand West City Local Municipality were aligned around a common purpose which saw expression in the definition of the Rand West Regional five Year Plan aligned to the National Development

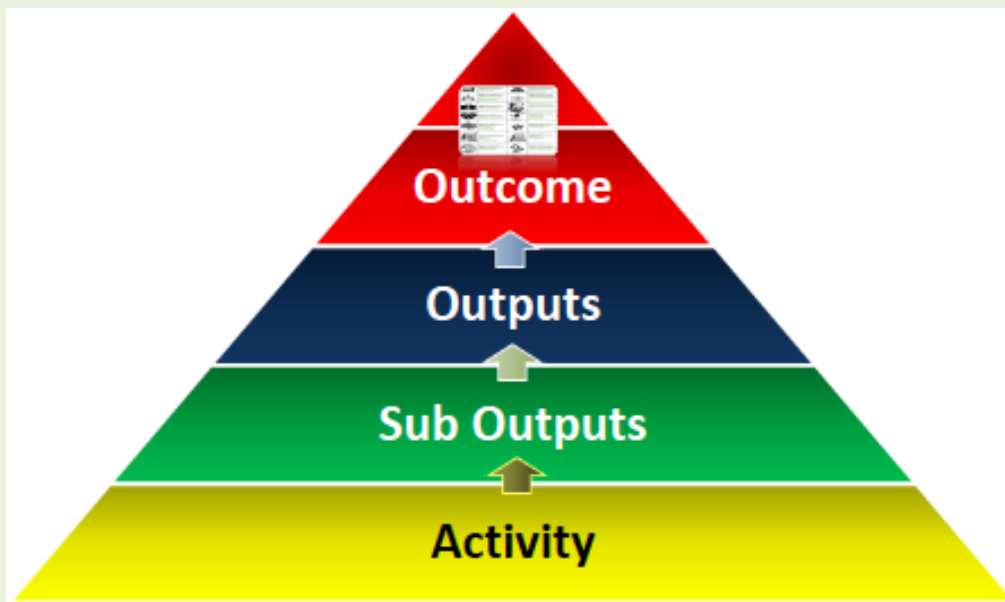
# Chapter 1

Plan and Gauteng Transformation, Modernisation and Re-Industrialisation (TMR). This regional Plan marked the point of destination which is defined against the achievement of fourteen (14) Outcomes across the West rand comprising of:

## **Regional Performance Management Framework**

A results-based planning and performance management framework was adopted in the West Rand Region based on the 14 regional outcomes below, which also informs the compilation of the SDBIP.

Each of the local municipalities in the region was expected to align their respective planning and performance management frameworks to the 14 regional outcomes. The customised regional results based planning model consists of impacts, outcomes, outputs, sub-outputs, activities and inputs as depicted in the below diagram.



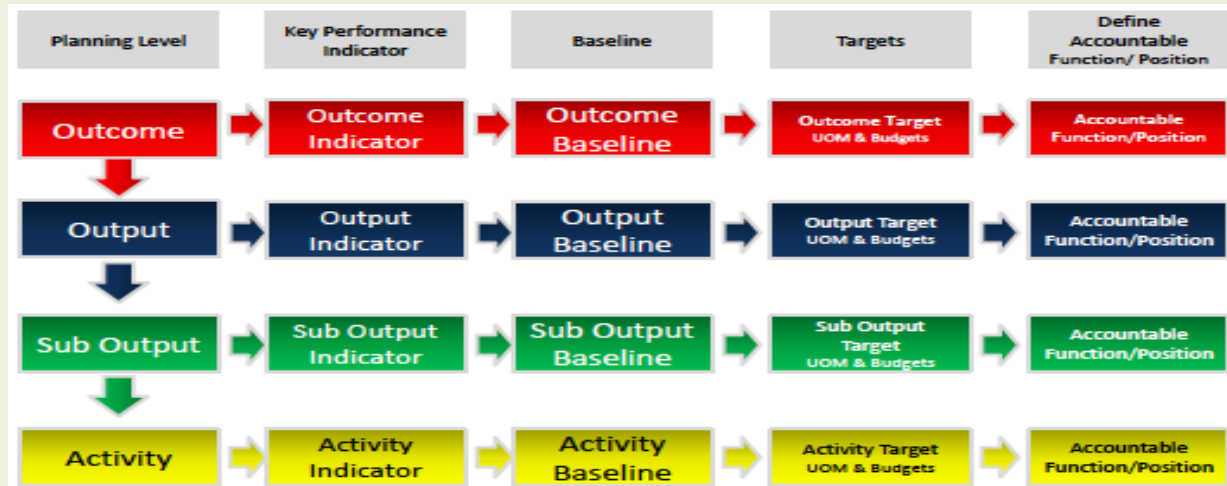
The Regional Plan is a mechanism through which all the Integrated Development Plans (IDPs) of constituent local municipalities of the West Rand will be aligned and be made to pull in the same direction.

The Regional Plan provides a framework for prioritising and sequencing local municipalities' programmes and development priorities for the next five years.

Essentially, the regional Plan seeks to ensue policy coherence, alignment and coordination across the West Rand Region. Council will closely monitor the implementation of the Regional Plan through the detailed actions, key performance Indicators and targets contained in the regional Plan. The Regional also contains high-level impact key performance indicators for each outcome.

# Chapter 1

- Outcomes are the Fourteen Areas of Results that we want to achieve as a Region to enable us to improve the lives of our people and to be able to contribute to the more Macro levels of Provincial and National Priorities.
- Outputs and Sub-outputs are the physical tangible products and services that we must deliver as a Region to enable us to achieve our Fourteen Outcomes.
- Activities are the physical actions we need to perform utilizing the Inputs of Resources to deliver the Outputs.
- Inputs relate to the financial, human, material, and technological and information resources utilised to complete the Activities to complete the Outputs.

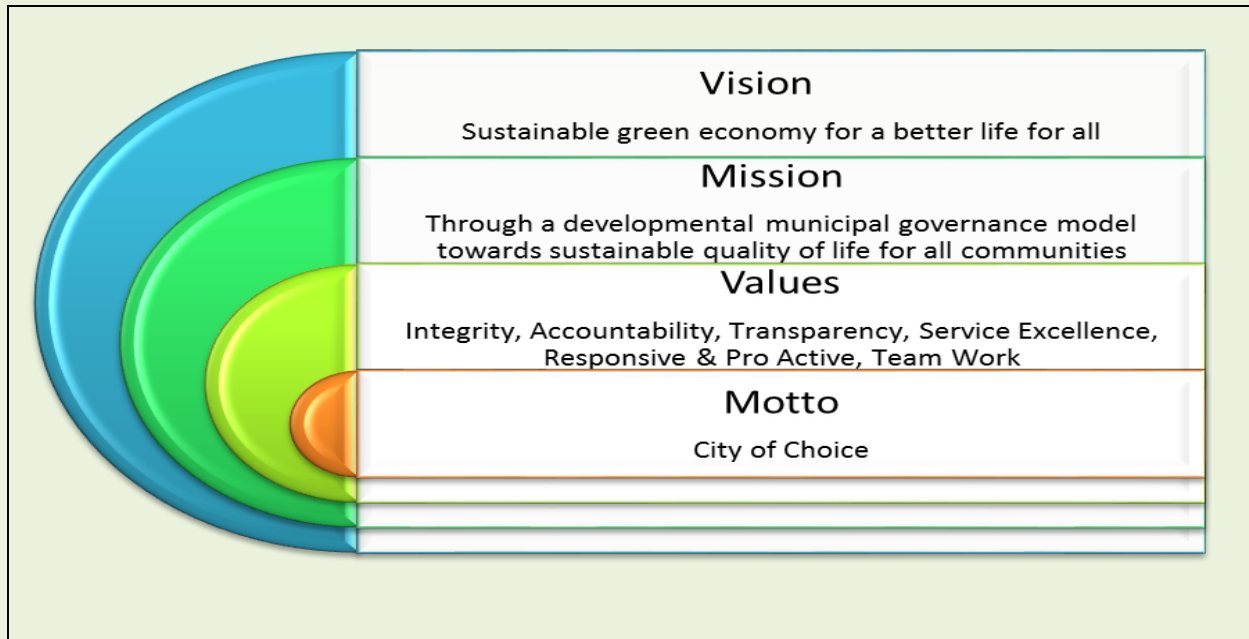


## STRATEGIC OVERVIEW AND ALIGNMENTS

This section provides an overview of the strategic drivers, as reflected in the municipality's approved IDP, informing the compilation of the Service Delivery and Budget Implementation Plan (SDBIP) and the alignment with the West Rand Regional Performance Management Framework.

# Chapter 1

## MUNICIPAL VISION, MISSION, VALUES AND MOTTO



## MUNICIPAL STRATEGIC GOALS

Strategic Goals	Description
Strategic Goal 1	Develop business excellence through a learning organisation
Strategic Goal 2	To ensure the provision of basic services to build sustainable and safe communities
Strategic Goal 3	To promote and accelerate an inclusive growing green economy
Strategic Goal 4	To ensure financially viable and sustainable municipality
Strategic Goal 5	To provide a democratic, clean and accountable government for sustainable local communities
Strategic Goal 6	To promote integrated sustainable development planning for the future

The Rand West City Local Municipality Management Team held a strategic Session on the 17<sup>th</sup> to the 18<sup>th</sup> of January 2018. During the session among other matters, the following were deliberated:

1. To clarify everyone understanding of the new functions and powers

2. Assess the skills and readiness level to implement the new functions and powers and,
3. **To develop a high level implementation Roadmap**

To achieve the above objectives within the time constraints, it was agreed to focus on the community facing components of the new Functions and Powers as their completed outputs would then serve as inputs to prepare the Implementation Roadmap for the support functions comprising Corporate Services, Finance and Office of the Municipal Manager. The Implementation Roadmap of the support services will be linked to the outcome of the Shared Services Project.

The Honourable Executive Mayor, Cllr Mzi Khumalo, officially opened the workshop. In his opening he contextualised the strategic direction for the region and highlighted the importance of the new Functions and Powers as the vehicle to deliver the Five (5) Year Regional Plan. The workshop commenced with a series of check-in exercises to set the scene around embracing the new Functions and Powers and the team aligned on being 100% confident efficiently and effectively implement the new Functions and Powers.

As a point of departure to the planning process the team were engaged on the Regional plan (2016/17-2020/21) to ensure alignment of the New Functions and Powers implementation Roadmap to the 14 Regional Outcomes and associated outputs.

**T 1.5.1**

## **1.6 AUDITOR GENERAL REPORT**

### **AUDITOR GENERAL REPORT: YEAR 2016/17**

The report of the Auditor General may be found in Chapter 6 of this report. The Rand West City Local Municipality achieved an unqualified Audit Opinion in the 2016/17 audit, with findings on the following Information technology and Supply Chain Management on Audit of Predetermined Objectives. The Auditor-General's report for the 2017/18 financial year will be issued on the 30 November 2018.

**T 1.6.1**



# Chapter 1

## STATUTORY ANNUAL REPORT PROCESS

No	Activity	Timeframe
1	Consideration of next financial year’s Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year 0 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General’s comments	November
13	Mayor tables Annual Report and Audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	January
T 1.7.1		

As outlined in the above table, the 2017/18 annual report has been compiled in accordance with the requirements of the (MFMA), 56 Of 2003 and the Municipal Systems Act (MSA), 32 of 2000.

## **COMMENT ON THE ANNUAL REPORT PROCESS:**

### **IMPORTANCE OF MEETING ANNUAL REPORT DEADLINES**

The importance of achieving annual report deadlines will enable the Randfontein Local Municipality to provide:

- Records or evidence of municipal activities during the year under review;
- Report on municipal performance against the budget for the year under review; and
- Account to the local communities for the decisions made by the municipality during the year under review.

### **ALIGNMENT OF IDP/BUDGET / PERFORMANCE MANAGEMENT**

IDP forms the basis on which the annual budget is based and it must be compatible with the National and Provincial Government Development Plans. Processes for IDP, Budget and Performance Management must be flawlessly assimilated.

The IDP fulfills the planning stage and Performance Management fulfils the management of implementation, monitoring and evaluation of the IDP. Municipal performance is inherently interrelated to that of the employees. If the employees do not perform, the Randfontein Local Municipality will not achieve its purpose.

T 1.7.1.1

# Chapter 2

## CHAPTER 2 – GOVERNANCE

### INTRODUCTION TO GOVERNANCE

The Constitution of South Africa, 1996 establishes local government as a distinctive sphere of government, which is inter-dependent, and inter-related with national and provincial spheres of government. Municipal councils are central to local democracy and are meant to represent the collective interests and provide leadership to the whole community. Developmental local government underpins the programmes and projects that councils take to enable them to do so.

The nature of governance within the Municipality is such that it is spread in four components with various structures exercising some authority and accountability in various levels. The following depicts the governance component:

- Political Governance Structure, this governance structure deals with the political governance of the Municipality through Political Office Bearers, councils and committees.
- Administrative Governance Structures, this governance structure on the other focuses on the administration and management of the Municipality is vested in the Municipal Manager who is the Accounting Officer. The Municipal Manager is assisted by the Executive Management and Managers Team of the RWCLM. The Municipal Manager is tasked with the establishment, development and management of sound and effective municipal administration.
- Intergovernmental Relations, the Executive Mayor is custodian of intergovernmental relations fora. There are various structures that have been established at the local and provincial level to promote engagement between Municipalities, Sector Departments, State, Entities and etc.
- Public accountability and Participation, the Executive Mayor assisted by the Municipal Manager is responsible for the community engagement and participation in the affairs of the municipality, such as the IDP, budget processes, and public meetings/Mayoral izimbizo.

**T 2.0.1**

## COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

### INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

Political Governance: Chapter 38 Section 151(2) of the Constitution provides that the executive and legislative authority of a Municipality is vested in its Municipal Council. Consequently, the Council makes decisions concerning the exercise of all the powers and the performance of all the functions of the Municipality, as provided for in section 160(1) of the Constitution. Political governance is currently being done by making use of section 80 committees, with the exception of MPAC, PPP committee, as well as the Rules and Ethics Committee which are section 79 committees. Based on the Rand West City Strategic decision, the municipality is in the process of moving towards a fully-fledged section 79 model of municipal governance.

**T 2.1.0**

## 2.1 POLITICAL GOVERNANCE

### INTRODUCTION TO POLITICAL GOVERNANCE

#### POLITICAL GOVERNANCE

Political Governance: Chapter 38 Section 151(2) of the Constitution provides that the executive and legislative authority of a Municipality is vested in its Municipal Council. Consequently, the Council makes decisions concerning the exercise of all the powers and the performance of all the functions of the Municipality, as provided in section 160(1) of the Constitution. Political governance and oversight is currently being done through section 80 committees, as well as MPAC, PPP committee, Rules and Ethics Committee which are section 79 committees. An Audit Committee has been established and is fully functional.

The Municipal Council of the Rand West City Local Municipality consists of 44 councilors which are made up of councillors elected on a proportional basis throughout the whole area of jurisdiction of the RWCLM and councillors elected from the four participating local municipalities. 26 Councillors are from the local municipalities and 18 councilors are proportionally selected.

#### POLITICAL DECISION-TAKING PROCESS

##### 1. Decision taking process

The constitution of the Republic of South Africa inter alia provides that the authority of the municipality rests with the Council and therefore in terms of legislation councilors of a municipality have the right to govern the affairs of the council. A municipal council makes and administers resolutions for the effective administration of its Constitutional mandate and responsibilities for the effective performance of the municipality's powers, functions and duties.

Councilors are a collective form of the body of the municipal council and have the power to govern the affairs of the council. A municipal council functions by votes taken on decisions at formal meetings of the council. A majority of the members of a municipal council, also known as a quorum, must be present before a vote or action may be taken on any matter. A supporting vote of a majority of the municipal council is required to pass resolutions regarding the following matters:

- Passing by-laws
- Approving budgets
- Approving policies that impose rates and other taxes, levies and duties
- Approving loans

Municipal council meetings are by law to be open to the public and public participation is encouraged. Council and committee meetings are held in public except in special circumstances, when the business being conducted makes it reasonable and justifiable to do so.

*T 2.1.1*

## POLITICAL STRUCTURE



**EXECUTIVE MAYOR**  
**Cllr Mzi Khumalo**

The Executive Mayor is elected by Council to coordinate the work of Council through his executive functions. He is the political head of Council, and performs functions and duties as set out in the legal framework for municipalities. He also performs duties as delegated to him by Council

## FUNCTIONS OF THE EXECUTIVE MAYOR

The duties of the Executive Mayor, amongst others, are as follows:

- To review the performance of the Randfontein Local Municipality in order to improve-
  - the economy, efficiency and effectiveness of the municipality
  - the efficiency of credit control and revenue and debt collection services;
  - the implementation of the
  - municipality's bylaws;
  - Monitors the management of the municipality's administration in accordance with the policy directions of the municipal council (output monitoring).
- Oversees the provision of services to communities in the municipality in a sustainable manner.
- Annually reports on the involvement of communities and community organizations
- in the affairs of the municipality;
- Considers recommendations on the alignment of the IDP and the budget received from the relevant councilors;
- Makes recommendations to council regarding:-
  - the adoption of the estimates of revenue and expenditure, as well as capital budgets and the imposition of rates and other taxes, levies and duties;
  - the passing of by-laws; and
  - the raising of loans.
- Oversee the approval, review and amendment of the IDP.
- Responsible for appointment and Conditions of service of Municipal Manager and heads of departments.
- Deals with any other matters referred to her by the Council and submits a recommendation thereon for consideration by the council.
- Attends to and deals with all matters delegated to her by council in terms of the Systems Act.
- Appoints a chairperson/s from the members of the Mayoral Committee, for any committee established by council in terms of section 80 of the Structures Act to assist the Executive Mayor.

# Chapter 2

- Delegates any powers and duties of the Executive Mayor to any Section 80 committee.
- Varies or revokes any decisions taken by a section 80 committee, subject to vested rights.
- Develops strategies, programmes to address priority needs of the municipality through the IDP and estimates of revenue and expenditure, taking into account any applicable national and provincial development plans and programmes and submits a report and recommendations thereon to the council.
- Subject to applicable legislation, recommends or determines the best methods, including partnerships and other approaches to deliver services, programmes and projects to the maximum benefit of the community.
- Identifies and develops criteria in terms of which progress in the implementation of services, programmes and objectives to address the priority needs of the municipality can be evaluated, which includes key performance indicators which are specific to the municipality and common to local government in general.
- Manages the development of the performance management system, assigns responsibilities in this regard to the municipal manager and submits the proposed performance management system to council for consideration.
- Monitors progress against the said key performance indicators.
- Receives and considers reports from Committees in accordance with directives as stipulated by the Executive Mayor.
- Reports, in writing, to the Council on all decisions taken by Mayoral Committee at the next ordinary Council meeting.
- Recommends to council after consultation with the relevant Portfolio Committee, policies where Council had reserved the power to make policies itself.
- Makes recommendations to Council in respect of council's legislative powers

Determines strategic approaches, guidelines and growth parameters for the draft budget including.



**SPEAKER OF COUNCIL**  
**Cllr Violet Nqina-Mzondeki**

## **FUNCTIONS OF THE SPEAKER**

Speaker is elected by Council and she is the chairperson of Council. The functions and duties of the Speaker, amongst others, are as follows:

- Presides at meetings of Council
- Performs duties and exercise powers delegated to her in terms of Municipal Systems Act.
- Must ensure that Council meets at least quarterly
- Must maintain order during Council meetings
- Must ensure compliance with the Code of Conduct by Councillors
- Must ensure that Council meetings are conducted in accordance with Standing Rules and Orders



**CHIEF WHIP OF COUNCIL**  
**Cllr Mkhuseleli Jokazi**

## **FUNCTIONS OF THE CHIEF WHIP**

The Whip of Council is elected by Council. The functions and duties of the Chief Whip among other things are as follows:

- Ensure that Councillors attend to their duties and are accountable to their constituencies
- To assist Council with the deployment of Councillors to various Council Committees
- To provide political management of Council meetings.

## **COUNCILLORS**

Councillors in the Rand West City Local Municipality represent the following political parties namely the African National Congress, the Democratic Alliance, Azanian Peoples Organisation, IFP, VF+, EFF, and RPP, with the ANC being the majority party in Council. Subsequent to the local government elections on 03 August 2016, the number of wards in the Rand West City municipal area increased to 35 wards. Consequently a total number of 35 ward councillors were elected whilst 34 proportional representative councillors were appointed, thus a total of 69 councillors.

The MFMA section 52(a): The mayor must provide general political guidance over the fiscal and financial affairs of the municipality.

T 2.1.2

## **POLITICAL DECISION-TAKING**

Decisions taken in council are two pronged; firstly those decisions taken in terms of the Executive Mayors delegated powers and decisions that the Executive Mayor recommends to council for consideration through Council Reports.



# Chapter 2

In terms of legislation councilors of a municipality have the right to govern the affairs of the council. A municipal council makes and administer resolutions for the effective administration of its constitutional mandate and responsibilities for the effective performance municipality's powers, functions and duties.

Councilors are a collective form of the body of the municipal council and have the power to govern the affairs of the council. A municipal council functions by votes taken on decisions at formal meetings of the council. A majority of the members of a municipal council, also known as a quorum, must be present before a vote or action may be taken on any matter. A supporting vote of a majority of the municipal council is required to pass resolutions regarding the following matters:

- Passing by-laws
- Approving budgets
- Approving policies that impose rates and other taxes, levies and duties
- Approving loans

Municipal council meeting are the by law to be open to the public and public participation is encouraged. Council and committee meetings are held in public except in special circumstances, when the business being conducted makes it reasonable and justifiable to do so.

T 2.1.3

## MAYORAL COMMITTEE OF THE RAND WEST CITY LOCAL MUNICIPALITY

In terms of the Municipal structures Act the members of the Mayoral Committee are appointed by the Executive Mayor from among the councilors. The duties of the Mayoral committee are to assist the Executive Mayor in the execution of his duties.

The Executive Mayor may delegate specific responsibilities to each member of the Mayoral Committee. The MMCs of the RWCLM and their respective roles and responsibilities are reflected below



**Name:** Cllr Steve Mazibuko

**Portfolio:** MMC Economic Development and Plan





**Roles and Responsibilities:**

Exercise oversight in the department of *Economic Development & Planning*.

Liaise with the Manager to co-ordinate all the responsibilities of that department amongst other things and see to it that all the projects of the department are completed.




# Chapter 2

	<p><b>Name(s):</b> Cllr Dumile Sithole <b>Portfolio:</b> MMC Water, Sanitation and Energy</p> <p><b>Roles and Responsibilities:</b> Exercise oversight in the department of <i>Water, Sanitation and Energy</i>. Liaise with the Manager to coordinate all the responsibilities of that department amongst other things and see to it that all the projects of the department are completed.</p>
	<p><b>Name(s):</b> Cllr Sipho Matakane <b>Portfolio:</b> MMC Human Settlement</p> <p><b>Roles and Responsibilities:</b> Exercise oversight in the department of <i>Human Settlement</i>. Liaise with the Manager to coordinate all the responsibilities of the department, namely; See to it that all the projects of the department are completed.</p>
	<p><b>Name(s):</b> Cllr Selina Moumakwe <b>Portfolio:</b> MMC Corporate Support Services</p> <p><b>Roles and Responsibilities:</b> Exercise oversight in the department of <i>Corporate Support Services</i>. Liaise with the Manager to coordinate all the responsibilities of the department amongst other things and see to it that all the projects (planning) of the department are completed.</p>
	<p><b>Name(s):</b> Cllr Jeje Legoete <b>Portfolio:</b> MMC Public Safety</p> <p><b>Roles and Responsibilities:</b> Exercise oversight in the department of <i>Public Safety</i>. Liaise with the Manager to coordinate all the responsibilities of the department, namely; See to it that all the projects in the Public Safety department are completed.</p>

# Chapter 2


	<p><b>Name(s):</b> Cllr Gladys Khoza <b>Portfolio:</b> MMC Road, Storm Water &amp; Transport</p> <p><b>Roles and Responsibilities:</b> Exercise oversight in the department of <i>Road, Storm Water &amp; Sanitation</i>. Liaise with the manager to coordinate all the responsibilities of the department, namely, See to it that all the projects in the department are completed.</p>
	<p><b>Name(s):</b> Cllr Annah Gela <b>Portfolio:</b> MMC Health &amp; Social Development</p> <p><b>Roles and Responsibilities:</b> To exercise oversight in the department of <i>Health &amp; Social Development</i> Liaise with the manager to coordinate all the responsibilities of the department, namely, See to it that all the projects in the department are completed as planned.</p>
	<p><b>Name(s):</b> Cllr Tina Grobler <b>Portfolio:</b> MMC Finance</p> <p><b>Roles and Responsibilities:</b> To exercise oversight in the department of <i>Finance</i>. Liaise with the manager to coordinate all the responsibilities of the department amongst other things and see to it that all the projects of the department are completed as planned.</p>
	<p><b>Name(s):</b> Cllr Nontombi Dyase-Molatlhegi <b>Portfolio:</b> MMC Sports Recreation, Art and Culture</p> <p><b>Roles and Responsibilities:</b> To exercise oversight in the department of <i>Sports Recreation, Art and Culture</i> Liaise with the manager to coordinate all the responsibilities of the department, namely, See to it that all the projects of the department are carried out and completed.</p>

# Chapter 2


	<p><b>Name(s):</b> Cllr David Molebatsi</p> <p><b>Portfolio:</b> MMC Integrated Environmental Management</p> <p><b>Roles and Responsibilities:</b> To exercise oversight in the department of <i>Integrated Environmental Management</i>. Liaise with the Manager to coordinate all the responsibilities of the department, namely, See to it that all the projects of the department are carried out.</p>
---	--

## MUNICIPAL PORTFOLIO COMMITTEES

### HUMAN SETTLEMENTS:

<p><b>Chairperson :</b> Cllr. Sipho Matakane (MMC)</p>		<p><b>072-861-8274</b></p>
1) Cllr. Amanda Sityebi-Mabuya	ANC	083-553-1959
2) Cllr. Nobuntu Baza	ANC	076-664-6067
3) Cllr. Mmakhuto Sello	ANC	078-711-5057
4) Cllr. Philile Faku	ANC	083-264-8779
5) Cllr. Nomsa Matiwane	ANC	073-397-8109
6) Cllr. Ellik de Lange	DA	083-379-3559
7) Cllr. Jeremiah Biyela	DA	078-826-0322
8) Cllr. Michael Nkoe	RPP	081-851-7567
9) Cllr. General Thekiso	EFF	Resigned
10) Cllr. Molathegi Sethopo	AZAPO	073-095-2360


### ECONOMIC DEVELOPMENT & PLANNING:

<p><b>Chairperson :</b> Cllr. Steve Mazibuko (MMC)</p>		<p><b>061-730-2593</b></p>
1) Cllr. Mzukisi Ngamtwin	ANC	073-909-0701
2) Cllr. Ismael Merabe	ANC	078-851-8637

# Chapter 2


3) Clr. Nomsa Matiwane	ANC	073-397-8109
4) Clr. Festus Matshogo	ANC	083-264-9047
5) Clr. Moses Mtyotywa	ANC	071-073-2527
6) Clr. Pieter de Jager	DA	
7) Clr. Eddie Krog	DA	083-325-8656
8) Clr. Molatlhegi Sethepo	RPP	073-095-2360
9) Clr. Mbuso Mthimkhulu	EFF	082-213-5752
10) Clr. Justice Letsholo	AZAPO	061-387-8949

## HEALTH & SOCIAL SERVICES:


Chairperson : (MMC)	Clr. Annah Gela		073-400-1125
1) Clr. Nobuntu Baza	ANC		076-664-6067
2) Clr. Duduzile Mbulula	ANC		061-380-3367
3) Clr. Daniel Machaba	ANC		061-380-2109
4) Clr. Winile Njani	ANC		078-595-5493
5) Clr. Tsitsana Tlholoe	ANC		061-716-0860
6) Clr. Sina Erasmus	DA		084-580-5105
7) Clr. Fortia Bergman	DA		072-753-7265
8) Clr. Nomsa Zingela	EFF		061-692-4251
9) Clr. Mbuso Mthimkhulu	IFP		082-213-5752
10) Clr. Molatlhegi Sethepo	AZAPHO		073-095-2360

# Chapter 2

## PUBLIC SAFETY:


Chairperson : (MMC)	Clr. Jeje Legoete		083-728-4572
1) Clr. Philile Faku	ANC		083-364-8779
2) Clr. Anele Saba	ANC		078-224-9765
3) Clr. Nokulunga Ncele	ANC		072-685-1499
4) Clr. Daniel Machaba	ANC		061-380-2109
5) Clr. Brenda Mahuma	ANC		078-711-1366
6) Clr. Clr. Sina Erasmus	DA		084-580-5105
7) Clr. Hullet Hild	DA		084-389-3500
8) Clr. Molatlhegi Sethepo	AZAPO		073-095-2360
9) Clr. Mbuso Mthimkhulu	IFP		082-213-5752
10) Clr. Boitumelo Ramaphala	EFF		073-330-1483

## INTEGRATED ENVIRONMENT & WASTE MANAGEMENT:


Chairperson : (MMC)	Clr. David Molebatsi (MMC)		073-455-6925
1) Clr. Khuziwe Tsotetsi	ANC		061-716-4669
2) Clr. Daniel Machaba	ANC		061-380-2109
3) Clr. Betty Matebesi	ANC		078-711-3477
4) Clr. Nokulunga Ncele	ANC		072-685-1499
5) Clr. Ishmael Merabe	ANC		078-851-8637
6) Clr. Nathan Williams	DA		074-582-1648
7) Clr. Donovan Cloete	DA		081-031-3812
8) Clr. Justice Matebesi	AZAPO		061-688-0095
9) Clr. Mbuso Mthimkhulu	IFP		082-213-5752
10) Clr. Molatlhegi Sethepo	EFF		073-095-2360

# Chapter 2

## FINANCE:

<b>Chairperson :</b> <b>Clr. Tina Grobler (MMC)</b>		<b>083-647-1878</b>
1) Clr. Wiseman Matshaya	ANC	078-694-3952
2) Clr. Tsitsana Tlholoe	ANC	061-716-0860
3) Clr. Nozipho Mapena-Dlamini	ANC	078-711-1515
4) Clr. Brenda Mahuma	ANC	078-711-1366
5) Clr. Winile Njani	ANC	078-595-5493
6) Clr. Alwyn van Tonder	DA	082-593-0313
7) Clr. Nathan Williams	DA	074-582-1648
8) Clr. Molatlhegi Sethepo	AZAPO	073-095-2360
9) Clr. Mbuso Mthimkhulu	IFP	082-213-5752
10) Clr. Ruth Masemola	EFF	073-0957-5222


## CORPORATE SUPPORT SERVICES:

<b>Chairperson :</b> <b>Clr. Selinah Moumakwe</b>		<b>084-082-8209</b>
11) Clr. Nozipho Mapena-Dlamini	ANC	078-711-1515
12) Clr. Winile Njani	ANC	078-595-5493
13) Clr. Moses Mtyotywa	ANC	071-073-2527
14) Clr. Puleng Chabane	ANC	072-436-5977
15) Clr. Philile Faku	ANC	083-364-8779
16) Clr. Peter Dick	DA	082-709-8943
17) Clr. Seth Sekhokho	DA	082-788-3123
18) Clr. Bethuel Munyai	EFF	061-709-7178
19) Clr. Mbuso Mthimkhulu	IFP	082-213-5752
20) Clr. Molatlhegi Sethepo	AZAPO	073-095-2360




# Chapter 2

## WATER, SANITATION & ENERGY:


<b>Chairperson :</b> <b>Clr. Dumile Sithole (MMC)</b>		<b>079-694-7722</b>
1) Clr. Betty Matebesi	ANC	078-711-3477
2) Clr. Sylvia Khenene	ANC	082-644-1789
3) Clr. Wiseman Matshaya	ANC	078-694-3952
4) Clr. Simon Kolo	ANC	073-689-3099
5) Clr. Tsitsana Tlholoe	ANC	061-716-0860
6) Clr. Peter Dick	DA	082-709-8943
7) Clr. Donavon Cloete	DA	081-031-3812
8) Clr. Molatlhegi Sethepo	AZAPO	073-095-2360
9) Clr. Justice Matebesi	EFF	061-688-0095
10) Clr. Molatlhegi Sethepo	AZAPO	073-095-2360

## SPORT, RECREATION, ARTS, CULTURE & LIBRARY SERVICES (SRACL):

<b>Chairperson :</b> <b>Clr. Nontombi Dyase (MMC)</b>		<b>082-664-9189</b>
1) Clr. Anele Saba	ANC	078-224-9765
2) Clr. Duduzile Mbulula	ANC	061-380-3367
3) Clr. Amanda Sityebi-Mabuya	ANC	083-553-1959
4) Clr. Nozipho Mapena-Dlamini	ANC	078-711-1515
5) Clr. Mzwakhe Ndamane	DA	072-024-0138
6) Clr. Gerald Samson	DA	083-966-1247
7) Clr. Phumzile Mavuso	IFP	073-286-7165
8) Clr. Mbuso Mthimkhulu	AZAPO	082-213-5752
9) Clr. Molatlhegi Sethepo	EFF	073-095-2360


# Chapter 2

## ROADS, STORMWATER & TRANSPORT:

<b>Chairperson :</b> Clr. Gladys Khoza (MMC)		<b>082-785-8872</b>
1) Clr. Festus Matshogo	ANC	083-264-9047
2) Clr. Simon Kolo	ANC	073-689-3099
3) Clr. Mmakhuto Sello	ANC	078-711-5057
4) Clr. Sylvia Khenene	ANC	082-644-1789
5) Clr. Khuziwe Tsotetsi	ANC	061-716-4669
6) Clr. Craig Harrison	DA	083-325-0151
7) Clr. Isaac Ramphore	DA	078-887-7135
8) Clr. Molatlhegi Sethapo	AZAPO	073-095-2360
9) Clr. Boitumelo Letlhake	EFF	061-688-9959
10) Clr. Michael Nkoe	RPP	081-851-7567

## OVERSIGHT COMMITTEES

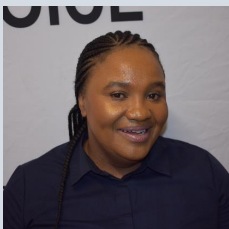
### ETHICS COMMITTEE:

<b>Chairperson :</b> Clr. Violet Nqina-Mzondeki		<b>061-248-2184</b>
1) Clr. Mkhusei Jokazi [Dept. CP]	ANC	071-524-1504
2) Clr. Betty Matebesi	ANC	078-711-3477
3) Clr. David Molebatsi	ANC	073-455-6925
4) Clr. Amanda Sityebi-Mabuya	ANC	083-553-1959
5) Clr. Mzwakhe Ndamane	ANC	072-024-0138
6) Clr. Alwyn van Tonder	DA	082-593-0313
7) Clr. Gerhard Kruger	DA	083-233-4234
8) Clr. Molatlhegi Sethapo	AZAPO	073-095-2360
9) Clr. Mbuso Mthimkhulu	IFP	082-213-5752
10) Clr. Bethuel Munyai	EFF	061-709-7178




# Chapter 2

## RULES COMMITTEE:


<b>Chairperson : Cllr. Violet Nqina-Mzondeki</b>			<b>061-248-2184</b>
1) Cllr Wiseman Matshaya	ANC	078-694-3952	
2) Cllr. Mkhuseleli Jokazi	ANC	071-524-1504	
3) Cllr. Ally Mosina	RPP	061-348-1922	
4) Cllr Gerhard Kruger	DA	083-233-4234	
5) Cllr. Ruth Masemola	EFF	073-957-5222	
6) Cllr. Mbuso Mthimkhulu	IFP	082-213-5752	
7) Cllr. Molatlegi Sethepo	AZAPO	073-095-2360	

## MPAC COMMITTEE:

<b>Chairperson : Cllr. Ally Mosina</b>			<b>073 070 3070</b>
1) Cllr. Wiseman Matshaya	ANC	078-694-3952	
2) Cllr. Festus Matshogo	ANC	083-264-9047	
3) Cllr. Ishmael Merabe	ANC	078-851-8637	
4) Cllr. Khuziwe Tsotetso	ANC	061-716-4669	
5) Cllr. Nomsa Matiwane	ANC	073-397-8109	
6) Cllr. Jetta Beaufort	DA	079-959-6748	
7) Cllr. Paul Francis	DA	083-381-9088	
8) Cllr. Gerhard Kruger	DA	083-233-4234	
9) Cllr. Ruth Masemola	EFF	073-957-5222	

# Chapter 2

## CODE OF CONDUCT COMMITTEE:

<b><u>Chairperson</u> : Clr. Mkhuseleli Jokazi</b>			<b>071-524-1504</b>
Clr. Ishmael Morabe	WHIP	ANC	078-851-8637
Clr. Gerhard Kruger	WHIP	DA	083-233-4234
Clr. Ruth Masemola	WHIP	EFF	073-957-5222
Clr. Ally Mosina	WHIP	RPP	061-348-1922
Clr. Charles Brough	WHIP	FF+	082-565-2336
Clr. Mbuso Mthimkhulu	WHIP	IFP	082-213-5752
Clr. Molatlhegi Sethepo	WHIP	AZAPO	073-095-2360

## PETITIONS & PUBLIC PARTICIPATION STANDING COMMITTEE:

<b><u>Chairperson</u> : Clr. Wiseman Matshaya</b>		<b>078-694-3952</b>
1) Clr. Nozipho Mapena-Dlamini	ANC	078-711-1515
2) Clr. Daniel Machaba	ANC	061-380-2109
3) Clr. Winile Njani	ANC	078-595-5493
4) Clr. Mzukisi Ngamntwini	ANC	073-909-0701
5) Clr. Sylvia Khenene	ANC	082-644-1789
6) Clr. Seth Sekhokho	DA	082-788-3123
7) Clr. Peter Dick	DA	082-709-8943
8) Clr. Ally Mosina	RPP	072-172-7981
9) Clr. Mbuso Mthimkhulu	IFP	082-213-5752
10) Clr. Molatlhegi Sethepo	AZAPO	073-095-2360
11) Clr. General Thekiso	EFF	

*The Code of Conduct of the Rand West City Local Municipality will be enforced by the Speaker and the Code of Conduct Committee (CCC). The Code of Conduct Committee (CCC) will consist of:*

- The Whip of the Majority Party who will also serve as Council Whip; the Council Whip will be the Chairperson of the Code of Conduct Committee (CCC); and*

*The Whips of all the other political parties represented on the Rand West City Local Municipality.*

NAME AND SURNAME	DESIGNATION /	CONTACT NUMBER	EMAIL ADDRESS
Cllr Mzi Khumalo	Executive Mayor	011 411 0084	baleseng.mokhole@randfontein.gov.za
Cllr Violet Nqina Mzondeki	Council Speaker	011 411 0303	deirdre.coetzee@randfontein.gov.za
Cllr Jokazi Mkhuseleli	Council Whip	011 411 0403	puleng.baabua@randfontein.gov.za
Cllr Steve Mazibuko	MMC Economic Development and	076 291 4257	nicolette.gcilishe@randfontein.gov.za

# Chapter 2

NAME AND SURNAME	DESIGNATION /	CONTACT NUMBER	EMAIL ADDRESS
	Planning		
Cllr Dumile Sithole	MMC Water, Sanitation and Energy	079 694 7722	Elsie Ueckermann@randfontein.gov.za
Cllr Tina Grobler	MMC Finance	083 647 1878	Lisa van dyk @randfontein.gov.za
Cllr Nontombi Dyase	MMC Sports Recreation, Art and Culture	082 664 9189	Sharon Groenewald@randfontein.gov.za
Cllr Selina Mounakwe	MMC Corporate Support Services	084 082 8209	gugu.jele@randfontein.gov.za
Cllr Sipho Matakane	MMC Human Settlement	072 861 8274	Prudence Modikoe@randfontein.gov.za
Cllr David Molebatsi	MMC Integrated Environmental Management	073 455 6925	Sharon Groenewald@randfontein.gov.za
Cllr Gladys Khoza	MMC Road, Storm Water & Transport	082 785 8872	Elsie Ueckermann@randfontein.gov.za
Cllr Annah Gela	MMC Health & Social Development	073 400 1125	Sharon Groenewald@randfontein.gov.za
Cllr Jeje Legoete	MMC Public Safety	061 471 7589	leanne.scheepers.@randfontein.gov.za

## 2.2 ADMINISTRATIVE GOVERNANCE

### INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

*Note: MFMA section 60 (b): The Municipal Manager of a municipality is the accounting officer of the municipality for the purposes of this Act and must provide guidance on compliance with this Act to political structures; political office bearers, and officials of the municipality and any entity under the sole or shared control of the municipality.*

The Rand West City Local Municipality has put mechanisms to evaluate the staff establishment on regular basis and if necessary review the staff establishment, in line with organizational objectives and development priorities.

The organizational structure is therefore reviewed at the beginning of the financial year, which entails revisiting each Department and Business Unit to ensure that they respond to the priorities contained in the Integrated Development Plan (IDP). The organizational design and the structure of the Rand West City Local Municipality seek to respond to the under mentioned national and local government priorities:

- Municipal Institutional Development & Transformation;
- Basic Service Delivery;
- Local Economic Development;
- Municipal Financial Viability;
- Good governance;
- Building Local Economies to create more employment & sustainable livelihood;
- Improve local public services and broaden access to services;
- Promote more active community participation in local government;
- Effective, accountable and clean local government;

The Municipal Manager is the Head of Administration and plays a pivotal role in the functioning of the Municipality. The Municipal Manager, subject to policy direction by Council must organize the Administration in a manner that enables Council to hold the Municipal Manager accountable for the overall performance of the Municipality.

# Chapter 2

As head of the administration, the Municipal Manager is responsible for the formation and development of an economic, effective, efficient and accountable administration which is equipped to implement the IDP, operates within the municipality's performance management system, and is responsive to the needs of the local community to participate in the municipality.

The Municipal Manager manages communication between the political structures and office-bearers and the administration.

In order to be able to give fruition to the requirement to run an efficient, economical and accountable administration, the operations of the municipality are divided into the following six departments:

- Transformation & Governance
- Finance
- Corporate Support Services
- Economic Development and Planning
- Infrastructure
- Community Services

**T 2.2.1**

## TOP ADMINISTRATIVE STRUCTURE OF THE RAND WEST CITY LOCAL MUNICIPALITY



### ACCOUNTING OFFICER OF THE MUNICIPALITY: MR THEMBA GOBA

- Establish and maintain a strategic management system for the municipality by ensuring that the municipality's developmental and service delivery obligations and strategic objectives are achieved. Oversee implementation of the municipality's IDP
- Sustainable and equitable provision of services to the local community.
- Accountable for municipal finances in terms of the provisions of the MFMA
- Develop and monitor implementation of approved municipal policies at a strategic management level

# Chapter 2



## **CHIEF FINANCIAL OFFICER: MS BEVERLY GUNQISA**

The roles and responsibility of the Chief Financial Officer are mandated in terms of the Municipal Finance Management Act, 56 of 2003, section 81 of the MFMA, the CFO is administratively in charge of the budget and treasury office. which has the underlying key roles; promoting sound financial governance by clarifying roles; A more strategic approach to budgeting and financial management; Modernization of financial management; Promoting co-operative government; and Promoting financial sustainability of the municipality



## **CHIEF OPERATING OFFICER: MR LARRY STEYN. THE COO IS RESPONSIBLE FOR THE FOLLOWING UNITS: IDP, PMS,RISK & OHS, MARCOMS, MPAC AND WAR ROOM**

The merger between Randfontein and Westonaria Local Municipalities on 03 August 2016, resulted in the creation of the office of the Chief Operating Officer. Its main objective is to alleviate the administrative burden on the office of the Municipal Manager. This is achieved through providing strategic leadership in the provisioning of governance and transformation support services within the municipality.

The main role of the operations department finds expression in leading and overseeing the following divisions: The Risk Management and OHS compliance services; The Integrated Development Plan (IDP) services; The Integrated Performance Management (PMS) services; The Communication and Marketing services; The War Room and related service delivery improvement programme policies, tools and frameworks;

The management of the officials in the office of the Municipal Public Accounts Committee (MPAC). RWCLM's internal *integrated planning, risk, compliance and performance management* environment has remained stable throughout the year and much progress has been made towards improving efficiencies in the municipality. The organisation has expanded significantly since the previous financial year, and its success will therefore largely depend on increased cross-functional collaboration, improved innovation, enhanced communication systems and a focused effort to improve leadership and governance structures.

# Chapter 2



## **CHIEF INFORMATION OFFICER: MR CASTRO MOSINA**

- Responsible for the development and implementation of the ICT Strategy.
- Governance framework setting and maintenance
- Manage the ICT Management framework
- Manage enterprise architecture
- Manage ICT security
- ICT project management
- Responsible for the design and functioning of the ICT Networks
- Oversee the formulation, implementation, and updating information technology emergency and disaster recovery policies and procedures;
- Responsible for design and constant testing of disaster recovery procedures;
- Responsible for establishing procedures to handle crisis to ensure that system and services are available to users with minimum interruptions;
- Prioritizing future information technology needs in alignment to municipal objectives.



## **EXECUTIVE MANAGER : COMMUNITY SERVICES: MS LOVEY MODIBA**

To provide and maintain effective and enhanced community services in the following functional areas:

- Public Safety – to create an enabling environment for safer and secure communities
  - Integrated Environment and Waste Management – to ensure the provision of effective environmental management and integrated waste management services
  - Sport, Recreation, Arts, Culture & Heritage – To promote social cohesion through the promotion of sport, recreation, arts, culture and heritage
  - Library Information Services – To manage and provide library and information services
- Health & Social Development – To ensure the promotion of social services



## **CHIEF INTERNAL AUDITOR: MS OFENTSE BLAAI**

The Internal Audit Function's mandate stems from Section 62(c) and Section 165 of the Municipal Finance Management Act, 56 of 2003, which states that the Accounting Officer must ensure that the municipality has an Internal Audit unit established and must advise the accounting officer and report to the Audit Committee on the implementation of the internal audit plan, internal control, risk management, performance management, accounting procedures, and compliance with applicable legislation. The role of Internal Audit function is to provide an independent, objective assurance and to evaluate whether the municipality's system of risk management, internal control and governance processes as designed and presented by management is adequate, effective and functional.



# Chapter 2



## **EXECUTIVE MANAGER: INFRASTRUCTURE SERVICES: MR BONGANI NKAMBULE**

Management of Municipal Infrastructure Services to maintain effective and efficient provision of basic services with regard to the following:  
the provision, distribution and maintenance of basic electricity supply networks;  
the provision, distribution and maintenance of basic water and hygienic sanitation networks;

the construction and maintenance of municipal roads and stormwater for safe accessible roads;

the implementation of Capital Projects within the specified budget, time and quality through the Infrastructure Planning and Programme Section (PMU); and the cost-effective management of directorate's budget and the timely implementation of Council Resolutions and Projects of the Rand west City Local Municipality.



## **EXECUTIVE MANAGER: ECONOMIC DEVELOPMENT HUMAN SETTLEMENTS & PLANNING: MR GREG SETEI**

**CORE PURPOSE:** Our core purpose as a Directorate is to create an investor friendly town with constant economic growth, sustainable developments and a variety of tenure options through provision of integrated, sustainable and safe human settlements.

### **DEPARTMENTAL UNITS/SECTIONS: LED**

Rural and Agricultural Development  
Enterprise Development and Support  
Business Retention, Expansion and Attraction

### **SPATIAL PLANNING**

Land use control and management  
Development Facilitation/GIS  
Densification & infill programmes  
Building Control

### **HUMAN SETTLEMENT**

Facilitate Sustainable Human Settlements (SHS)

### **PROPERTY MANAGEMENT**

Management of Investment Property (Asset Register)  
Administration of Property Contracts



**EXECUTIVE MANAGER: CORPORATE SUPPORT SERVICES:  
MR MARKS NKELE**

**OBJECTIVES:**

- Effective and efficient management of its sub-directorates;
- Providing a comprehensive human resource management service to the City;
- Ensuring sound employee relations;
- Ensuring proper management of all public conveniences and managing the performance of outsourced contractors; and
- Maximising client and stakeholder satisfaction;
- Establishing programmes and projects, designed to help meet its expectations more efficiently.

**ROLES & RESPONSIBILITIES:**

**Human Resources:**

- Management of the Human Resource;
- Provision and maintenance: recruitment, selection, placement, induction, Conditions of Service, funds and allowances, administration, payroll, service termination and technical record management;
- Human Resource Strategic and Operational Support Services: Strategies and Policies, process and system implementation, and human resource relations management;
- Creating institutional capacity through the design and implementation of individual and organizational development interventions including structural alignment;
- Human Resource planning, policies and support: manpower forecasting, succession planning, and exit and retention strategies
- Occupational and employee Health, safety and Wellness: OHS Policy Development and Enhancement, OHS Compliance Management, OHS operational services, occupational hygiene, Employee Wellness and HIV/AIDS operations
- Employee Relations Management:
  - Promotion of sound Labour Relations and facilitation of healthy working relations with trade unions;
  - Employee Relations Services: Grievances, Labour relations training, Local Labour Forum; Labour Law services and advice, disciplinary hearings, conciliations and arbitrations
  - Employee Relations Specialist Unit

**Fleet Management:**

- Fleet operations management
- Fleet performance, monitoring and compliance
- Travel management and rental services

**Legal Services:**

- Provision of legal services and advice

**Administration:**

- Provision of secretariat; auxiliary support, archiving function, printing and telephony;
- Provision of political support to Council and its Committees; and



	policy development and advice <b>Facilities:</b> <ul style="list-style-type: none"><li>•Promote a clean environment and implement sustainable maintenance programmes of the Rand West City Local Municipality's public amenities and offices</li></ul>
--	---

## COMPONENT B: INTERGOVERNMENTAL RELATIONS

### INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

*Note: MSA section 3 requires that municipalities exercise their executive and legislative authority within the constitutional system of co-operative governance envisage in the Constitution section 41.*

The municipality strengthened the functioning of the following of the structures established according to the provisions of the Intergovernmental Relations framework Act no 13 of 2005. These high level strategic forums areas as follows: WRDM Intergovernmental Relations, Executive Mayors Forum, District Speakers Forum, Municipal Managers Forum, Chief Financial Officers Forum and IDP Representative Forum.

There are also Sector Forum which exists and they are as follows: Housing Forum, Mining Forum, Environmental and Integrated Waste Management Forum, LED Forum, District Community Safety Forum, District Health Council, West Rand Social Cluster Co-coordinating Forum and West Rand Social Development Forum.

*T 2.3.0*

## 2.3 INTERGOVERNMENTAL RELATIONS

### NATIONAL INTERGOVERNMENTAL STRUCTURES

The Executive Mayor and Municipal Manager of WRDM attend the premier's Coordinating Forum (PCF). The WRDM enjoys the advantage of having the Executive Mayor as the Deputy Chairperson of SALGA, which then puts the region in a better position to influence SALGA in strategic Issues that are of interest to the Region and South Africa as a whole.

Members of the Mayoral Committee (MMC's) also attend, and in some cases chair SALGA working groups. The WRDM also sends representatives to SALGA Provincial and National Members Assemblies.

# Chapter 2

Inter-Governmental Forums (IGR) are functioning well at District level. The Executive Mayors IGR Forum has a year programme scheduled for monthly meeting. The Speakers Chief Whip and MMC's Forum as well as the Troika meetings are operating.

The MMC's also have established relations with their respective Member of Executive Committees (MECs) and in some cases national government department as well.

- a. Provincial Health Council – a statutory body where MMCs of metros and district meet with MEC Health quarterly to discuss issues of health.
- b. Provincial AIDs Council – strategic body led by Premier of the province meet with representative of various structures forum districts and metros to deliberate on HIV and AIDs related issues;
- c. Provincial Environmental Health Forum – coordination and sharing of information among metros and districts and government department;
- d. Provincial Air quality Officers Forums - aimed at information sharing among Municipalities & Government Departments, resolution of various air pollution issues and strategic planning;
- e. Provincial Waste Officers Forum – aimed at information sharing among Municipalities & Government Department, planning and standard setting

**T 2.3.1**

## PROVINCIAL INTERGOVERNMENTAL STRUCTURE

**T 2.3.2**

## RELATIONSHIPS WITH MUNICIPAL ENTITIES

**T 2.3.3**

## DISTRICT INTERGOVERNMENTAL STRUCTURES

**T 2.3.4**

## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

### OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Note: MSA section 17 (2): requires a municipality to establish and organise its administration to facilitate a culture of accountability amongst its staff. Section 16 (1): states that a municipality must develop a system of municipal governance that compliments formal representative governance with a system of participatory governance. Section 18 (a) - (d): requires a municipality to supply its community with information concerning municipal governance, management and development.

Public participation is an institutionalised function in Rand West City Local Municipality. Our communities have learned to appreciate the elaborative process which ensures that all interested residents are afforded ample opportunity to make meaningful contributions to policy development and planning for developments in the municipal jurisdiction.

# Chapter 2

The evolution of ward-based planning and the related establishment of ward committee system have elevated community participation to higher level in terms of legal provision and institutionalisation of the process.

Rand West City Local Municipality, through the Office of the Speaker, liaise continuously with communities through ward committee members and other stakeholder forums.

In order to facilitate maximum participation by ward committee members, the Rand West City Local Municipality is, as per Council resolution, providing stipends for each member.

Ward committees are functioning pretty well in all 35 wards though there are minor challenges encountered and such are attended to through engagements with both Ward Councillors and Ward Committee Secretaries.

Reports are received monthly and follow-ups made where necessary. Stakeholder forums with business community have also been established. Inputs are regularly solicited from these constituencies on a constant basis.

Meetings are held as the need dictates. Otherwise, maximum participation takes place during annual IDP reviews and the tabling of the annual budget.

*T 2.4.0*

## 2.4 PUBLIC MEETINGS

### COMMUNICATION, PARTICIPATION AND FORUMS

As part of the objective of the Municipality to enhance public participation and give community members the opportunity to fully participate in the formulation of municipal planning, Rand West City Local Municipality had embarked on IDP Review Road shows to make inputs in the Municipal Integrated Development Planning (IDP's).

This was done with the view to allow that the annual Municipal Budgeting be informed by the real aspirations of our society, further informing the Municipality's Service Delivery Budget Implementation Plan (SDBIP).

Noting the concerns and challenges raised by the community during these IDP review road shows, the council executive, made responses to all the relevant questions that were raised and provided clarity in respect of the issues that needed immediate attention.

In addition IDP Budget Feedback meetings occurred. The municipality was represented by the Executive Mayor, Speaker, Chief Whip, MMC's and relevant ward councillors.

An underlying aspect that emerges from these meetings and requires self-interrogation are to what extent are our deliverables/milestones clearly articulated to our target audience and to what extent is our monitoring system that tracks progress, success and blockages effective.

*T 2.4.1*



## WARD COMMITTEES

Ward committees are made up members of a particular ward who are chosen by residents of the ward to advise the ward Councillor. Their function is to raise issues of concern about the local ward to the ward Councillor and to make sure ward residents have a say in decisions, planning and projects that the council or municipality undertakes which have an impact on the ward.

The major issues that the ward committee has dealt with during the year are: Service delivery related issues such as the need for RDP (state sponsored) houses, high mast lights, electricity cut offs, improved communication with local communities, high municipal bills, unemployment, roads maintenance, drain blockages, indigent registration.

### T 2.4.2

[illegible]

T 2.4.3

# Chapter 2

## COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

Benefits are: Dissemination of information, community participation in the development of municipal plans, IDP inputs, being aware of the concerns of our residents across Rand West City, providing clarity on issues and accountability of the municipality to local communities, and inculcating the concept of responsible citizenry.

**T 2.4.3.1**



## 2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26 Municipal Systems Act 2000	<b>T 2.5.1</b>

## COMPONENT D: CORPORATE GOVERNANCE

### OVERVIEW OF CORPORATE GOVERNANCE

Corporate governance is a link between all three spheres of government as enshrined in the constitution of the country. Inter-governmental relations are working relations between spheres of government for realization of a service delivery.

In terms of the mandate of each sphere per the constitution, the expectation is that spheres of government compliments each other. This is done for the purpose of best practice and optimal service delivery.

#### Overview of cooperative Governance

Service delivery is a core function of the Rand West City Local Municipality. Cooperative governance relates to the arrangement entered into by spheres of government to fast track service delivery within the Constitutional mandate thereof.

The under mentioned forums are established to share best practices among others and to ensure compliance. These forums focus mainly on issues of progressive governance and unblocking bottlenecks within certain spheres. It is imperative to participate in these forums in order to check and report on service delivery. The success of these forums impact directly on the achievement of effective service delivery and the well-being of the municipal communities.

- Executive Mayor's forum
- Members of the Mayoral Committee's Forum
- Speaker's Forum
- Chief Whip's Forum
- Municipal Manager's Forum
- Chief Financial Officer's Forum

#### Intergovernmental Relations

The Inter-governmental Relations Framework Act, (Act No 13 of 2005), requires all spheres of government to coordinate, communicate, align and integrate service delivery effectively to ensure access to services. In this regard, the Rand West City Local Municipality complies with the provisions of the Act.

**T 2.6.0**

## 2.6 RISK MANAGEMENT

### RISK MANAGEMENT

*According to the MFMA section 62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management.*

The municipality has a Risk Management function located in the Office of the Chief Operating Officer. The Risk Management Policy and Framework, the Charter were approved and guide the implementation of Risk Management. Risk Assessment workshops were conducted to produce Risk Registers that identify risks that will affect the municipality in achieving its goals.

The Strategic Risks identified are allocated to relevant Executive Managers and Operational risks are allocated to relevant Managers who monitors the risks and ensure the implementation of action plans. Risk Registers are monitored on a quarterly basis to determine whether the action plans identified to address risks are implemented. The Risk Management quarterly reports are tabled at the Risk Management Committee meetings chaired by an independent person.

The following are nine strategic risks that were identified during the risk assessment for 2016/17 financial year.

- Ageing infrastructure (High risk)
- Lack of business continuity (High risk)
- Unavailability of fleet to service the community (Medium Risk)
- Inability to attract investors (Medium Risk)
- Illegal occupation of municipal properties including land invasion (Medium)
- Inadequate financial management (High Risk)
- Inadequate assets management (High Risk)
- Inaccessibility of community facilities (Medium Risk)
- Loss of revenue (Medium Risk)

T 2.6.1

## 2.7 ANTI-CORRUPTION AND FRAUD

### FRAUD AND ANTI-CORRUPTION STRATEGY

*Note: See Chapter 4 details of Disciplinary Action taken on cases of financial mismanagement (T 4.3.6). MSA 2000 s 83 (c) requires providers to be chosen through a process which minimizes the possibility of fraud and corruption.*

The Municipality has the following strategies in place to prevent corruption, fraud and theft:

- Fraud Prevention and Corruption Strategy, Policy and Plan.



# Chapter 2

- Fraud Prevention Hotline administered by the Office of the Premier.
- Presidential Hotline on Fraud Prevention and Corruption, and Service delivery matters.
- Risk Management Policy.
- Ethics Code and Function.
- Ethics related Policies.
- Internal Audit Unit reviews the effectiveness of the systems of internal control, governance and risk management on a continuous basis.

The Municipality has recognized the need to support and foster a culture of intolerance to fraud, corruption, theft, and any form of maladministration which may hamper the realisation of its strategic goals. In addressing this, a Fraud Prevention and Corruption Strategy will be reviewed and a new Strategy be developed to reinforce the existing prescripts aimed at preventing, eradicating and reducing fraud, corruption, theft and maladministration. A New Municipal Anti-Corruption Strategy to be developed will be aligned to the New National Anti-Corruption Strategy.

In order for the municipality to express a commitment to embed an ethical culture and to fight corruption, the municipality has entered into an agreement with the Ethics Institute, COGTA and Office of the Premier (OOP) in an effort to address issues of corruption in an integrated, holistic and practical manner. Several initiatives that will promote an ethical culture and prevent fraud and corruption were identified, namely:

- Ethics Risk Assessment – this assessment is conducted to ensure that the municipality understands its ethics risk profile.
- Ethics Strategy and Plan – To develop the Ethics Strategy and Plan that will assist in managing ethics within the municipality in partnership with the Ethics Institute, Office of the Premier and COGTA.

#### **The primary purpose of this strategy is:**

- To prevent fraudulent conduct before it occurs by encouraging a culture of integrity within the municipality when in dealings with, or on behalf of the municipality.
- To encourage all employees and other stakeholders to strive towards the promotion of integrity and the prevention and detection of unethical conduct, fraud and corruption impacting or having the potential to impact on the municipality.
- To improve accountability, efficiency and effective administration within the municipality, including decision-making and management conduct which promotes integrity.

The current National Anti-Corruption Strategy is in the process of review and Public Engagement Workshops on the development of the New National Anti-Corruption Strategy are being undertaken across the nine Provinces.

As part of the engagement process, Rand West City and our Local community stakeholders have been actively participating and attending Engagement Workshops on this matter.



# Chapter 2

The Gauteng Leg was held on 5<sup>th</sup> June and this created a platform for our inputs and contribution. This process will result in us developing our New Municipal Anti-Corruption Strategy once the National.

Strategy has been completed to ensure that the two strategies are aligned and talk from the same Hymn Sheet as Government. The Old and current RWC Anti-Corruption Strategy remains valid and serve as our guiding document.

In line with our adopted regional governing principles on continuous learning and innovation RWC is collaborating with the Gauteng Office of the Premier and The Ethics Institute on Ethics and Integrity Management matters involving all Municipalities across the Province in support of our pillar on Ethical Administration and Good Governance.

As a result of this initiative the COO has been nominated as The Ethics Champion and a Corporate Ethics Function established as part of the New Organizational Structure of RWC.

A Management Ethics Working Committee has also since been established and key officials have already undergone training for the implementation of the ethics strategy and creation of an ethics culture in the organization.

T 2.7.1

## 2.8 SUPPLY CHAIN MANAGEMENT

### OVERVIEW SUPPLY CHAIN MANAGEMENT

*Note: MFMA section 110 - 119; SCM Regulations 2005; and relevant MFMA circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimize the opportunities for fraud and corruption.*

The municipality has a centralized Supply Chain Management Unit. The Unit is responsible for the Demand, Acquisition, Logistic, Disposal and Risk and Performance and Contracts Management linked to procurement. The Unit is also responsible for, amongst others, obtaining requisitions, requesting for quotations, advertising and managing the bid processes.

The municipality utilizes the committee system in Supply Chain Management. The existing committees are the Bid Specification; Evaluation and Adjudication. The Supply Chain Management Unit has permanent members serving in all these three committees. The municipality has implemented a Supply Chain Management Policy and Procedures.

T 2.8.1

# Chapter 2

## 2.9 BY-LAWS

By-laws Introduced during Year 2017/2018					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
Outdoor Advertising	Revised	No	N/A	No	N/A
Financial Bylaws	Revised	No	N/A	No	N/A
Keeping of Animals	Revised	No	N/A	No	N/A
Cremetary and Cremetoria	Revised	No	N/A	No	N/A
Electricity Supply	Revised	No	N/A	No	N/A
Keeping of food at Registered Private Kitchen Bylaws	Revised	No	N/A	No	N/A
Trees Protection Bylaws	Revised	No	N/A	No	N/A
Prevention Of Nuisances By Laws	Revised	No	N/A	No	N/A
Swimming Pools and Spa Baths Bylaws	Revised	No	N/A	No	N/A
Library Bylaws	Revised	No	N/A	No	N/A
*Note: See MSA section 13.				T 2.9.1	

### COMMENT ON BY-LAWS:

*Note: MSA 2000 s11 (3) (m) provides municipal councils with the legislative authority to pass and implement by-laws for the betterment of the community within the terms of the legislation.*

No end user Department presented any by-laws for submission or review to the Legal Section during this period.

T 2.9.1.1

# Chapter 2

## 2.10 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	YES	07/03/2018
All current budget-related policies	YES	22/06/2017
The previous annual report (Year -2016/17)	YES	19/02/2018
The annual report (Year 2017/18) published/to be published	YES	2/02/2018
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 2017/18) and resulting scorecards	YES	8/02/2018
All service delivery agreements (Year 2017/18)	NO	
All long-term borrowing contracts (Year 2017/18)	YES	18/07/2018
All supply chain management contracts above a prescribed value (give value) for Year 0	YES	18/07/2017
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 20	NO	
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	NO	
Public-private partnership agreements referred to in section 120 made in Year 0	NO	
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	YES	22/06/2017
T 2.10.1		

### COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

#### HOW THE WEBSITE WORK

An internet enabled device is needed to access the website.

The server receives the request for a page sent by your browser, the browser connects to the server through an IP Address, the IP Address is obtained by translating the domain name. In return, the server sends back the requested page.

The webpages are written in HTML (Hypertext Markup Language), this is a computer language that interprets the layout and contents of the website.

Our website is hosted by Hetzner.

T 2.10.1.1

# Chapter 2

## 2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

### PUBLIC SATISFCATION LEVELS

A ward representative sample was used to benchmark for the sample frame. The sample drew a minimum of 30 respondents per ward, wherein 1050 respondents were selected. This was derived from the Rand West City Local Municipalities' 35 wards.

T 2.11.1

Satisfaction Surveys Undertaken during: Year -2017/18				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%)*
<b>Overall satisfaction with:</b>				
(a) Municipality	Discriptive	2013-2015	1149	91%
(b) Municipal Service Delivery	Discriptive	2013-2015	1149	91%
(c) Mayor	Discriptive	2013-2015	1149	91%
<b>Satisfaction with:</b>				
(a) Refuse Collection	Discriptive	2013-2015	1149	65.00%
(b) Road Maintenance	Discriptive	2013-2015	1149	65.00%
(c) Electricity Supply	Discriptive	2013-2015	1149	65.00%
(d) Water Supply	Discriptive	2013-2015	1149	65.00%
(e) Information supplied by municipality to the public	Discriptive	2013-2015	1149	65.00%
(f) Opportunities for consultation on municipal affairs	Discriptive	2013-2015	1149	65.00%
T 2.11.2				

Concerning T 2.11.2:

### COMMENT ON SATISFACTION LEVELS

The constitutional mandate of the municipality in terms of section 152 is to ensure the provision of services to communities in a sustainable manner. The survey was in the form of non-experimental, descriptive research method and was used to assess attitudes and characteristics of a wide e range of municipal service delivery competencies.

The purpose of the survey was to measure the customer satisfaction with regard to the services delivered by municipality and to measure the performance of the municipality in relation to the legislative prescripts. This research was conducted by Gauteng City- Region Observatory.

The municipality could not procure the services of a professional research company due to financial constraints. According to the research conducted by the Gauteng City Region Observatory 77% of the respondents were satisfied with government services and 91% have access to the electricity.

*T 2.11.2.1*

## **COMMENT ON SATISFACTION LEVELS**

Based on the information gathered by Gauteng City-Region Observatory – the satisfaction levels on municipality services received a substantive percentage. That is indicative of the fact that municipality is doing right. Call centre was established in response to service delivery

*T 2.11.2.2*

# Chapter 3

## CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

### INTRODUCTION

#### INFRASTRUCTURE BASIC SERVICES REPORT FOR 2017/18

##### 1.1 WATER AND SANITATION

The Water and Sanitation section within the Directorate Infrastructure is responsible for the provision of safe and quality Water and Sanitation networks within the Rand West City Local Municipality supply area, which include the following functions:

- Provision of acceptable quality portable water,
- Provision of bulk sanitation,
- Maintenance and Upgrading of Water and Sanitation Infrastructure,
- Water conservation and Water Demand Management,
- Water and Wastewater quality monitoring including compliance with Blue-drop and Green-drop certifications and other relevant regulations

The Rand West City Local Municipality is supplied with bulk water connection from Rand Water via eleven (11). Water reservoirs. The total Water network in Rand West City Local Municipality covers 1410km and the total sewer network covers a total of 1320km.

The number of formal households which are provided with portable water and waterborne sanitation is approximately 59 000 and a total of approximately 9000 informal households are provided with either potable water through standpipes in each unit or water is provided by water tankers. Sanitation at Informal settlements is provided by VIP (Ventilated Improved Pit toilets)

During the 2017/2018 financial year the Water and Sanitation section managed to provide water services above the minimum service level to 95% of the households and sanitation services above the minimum service level to 90% of the total households. Through the two water tankers the Department increased the continued access to basic water service to informal settlements within the jurisdiction of the municipality.

The Water & Sanitation Management section has managed to spend its allocated capital budget whilst executing its mandate. 100% of the Water Services Infrastructure Grant (WSIG), Municipal Infrastructure Grant (MIG) and Distressed Mining Towns Grant from the Department of Human Settlement (HSDG). During the 2017/18 Financial year the Department managed to implement the following projects successfully:

- 1.Provision of Water Infrastructure to limit the use of water tankers by installing individual stand pipes and pre-paid water meters in Bekkersdal Informal Settlement (Phase.2) – 1416 x Informal Households benefitted,
2. Provision of Water Infrastructure to limit the use of water tankers by installing individual stand pipes and pre-paid water meters in Droogheuvel Informal Settlement – 5 x Informal Households benefitted,
3. Provision of Water Infrastructure to limit the use of water tankers by installing individual stand pipes and pre-paid water meters in Middelvlei Informal Settlement – 890 x Informal Households benefitted,

# Chapter 3

4. Construction of the Droogheuwel Bulk Water supply which will be completed December 2018 – This will unlock major housing developments in the area,
5. Construction of Westonaria alternate water supply pipeline – Secure uninterrupted water supply in the area

## **CHALLENGES FOR WATER AND SANITATION**

- Shortage of resources (Personnel, vehicles, spares and limited budget);
- Aging infrastructure causing increase in water losses;
- Vandalism of Water and Waste Water Infrastructure;

## **3.2. ELECTRICITY**

The Electrical Section within the Directorate Infrastructure is responsible for the provision of quality and sustainable electrical services to all customers within the Rand West City Local Municipality electrical distribution area.

The Rand West City Local Municipality is supplied with electricity via nine (9) Eskom intake substation points on the 44 000 Volt and 132 000 Volt overhead networks.

The nine (9) substations are:

**Region-1:** Mohlakeng, Westergloor, Munic, Randfontein Industries, Drowell and Middelvlei (Lafarge).

**Region-2:** Westonaria, Glenharvie, Venterspos

The electricity is further distributed to the consumer on the 11 000 Volt and 6600 Volt medium voltage networks. These substation points are currently providing electricity to approximately 44 000 domestic and business customers in the Greater Randfontein Distribution area consisting out of formalized households and the rest too large and small business customers.

The measures undertaken to improve performance are: development and implementation of Preventative Maintenance Policies & programmes include the following: Medium Voltage substations / Medium Voltage Substation Transformers, Miniature substations, Pole Transformers, Overhead network / lines, Traffic & Streetlights including high-mast lights.

The Electrical section has managed to fully spend its allocated capital budget while executing its mandate. 100% of the allocated budget of INEP was spent, while 100% of the operational budget was spent.

## **MAJOR ACHIEVEMENT FOR 2017-18 FINANCIAL YEAR:**

The Directorate Infrastructure has successfully completed the following electrical projects in addressing electricity backlogs:

- Electrification of 108 two room units – Mohlakeng Hostels (Phase.2);
- Electrification of Zenzele Informal Settlement – 510 Units (Phase.1);
- Electrification of Mohlakeng Ext.5 – 220 houses ready to be energize;
- 20 x Substations refurbished within the Greater Rand West City;
- Construction of new 2 x 40MVA 132/11kV Bulk substation point – Ensure provision of electricity to new housing developments;

# Chapter 3

- Construction of new switching station – Mohlakeng Ext.5 - Ensure provision of electricity to new housing developments;

## **CHALLENGES:**

- Shortage of resources (Personnel, vehicles and spares);
- Aging infrastructure causing increase in power outages;
- Vandalism & Theft;
- Capacity constraints at bulk intake substations;



## **3.3. ROADS AND STORMWATER**

The Roads and Storm water section within the Directorate Infrastructure is responsible for the provision of safe and quality Roads and Storm water networks within the Rand West City Local Municipality area, which include the following functions:

- Road maintenance (Repairing of pot holes),
- Regraveling and scraping of unpaved roads,
- New road construction / rehabilitation,
- Installation of storm water systems and maintenance thereof,

The total paved Roads network consist out of 769km and unpaved roads 417km. During the 2017/18 Financial year the Department managed to rehabilitate the following number of Roads within the City:

*Willem Street, Pierneef Street, Fritz Krampe Street, Ventersdorp Road, Lazaar Avenue, Tambotie Avenue, Kenneth Avenue, Thinus de Jongh Street, Greenhills Avenue, Homestead Avenue, Arend Avenue, Pollock Street, First Street, Stubbs Street, Sutherland Street, Station Street, Maritz Street, Honda Street, Station Street and Fiat Street*

The Roads and Stormwater section has managed to fully spend its allocated capital and operational budget while executing its mandate. 100% of the allocated budget of MIG was spent, while 100% of the operational budget was spent. The following Multiyear Capital projects were implemented during the 2017/18 financial year and are still under construction 2018/19:

- Rehabilitation of Roads in Mohlakeng and Toekomsrus;
- New Roads construction – Badirile, Mohlakeng ext.3/4/5/7;
- Construction of new Roads in Simunye & Zuurbekom;



# Chapter 3

## CHALLENGES FOR ROADS AND STORM WATER:

- Shortage of resources (Personnel, vehicles and material);
- Aging infrastructure causing roads dilapidation;

- Vandalism of main holes' lids;



T 3.0.1

## COMPONENT A: BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

### INTRODUCTION TO BASIC SERVICES

Basic Services within the Rand West City Local Municipality fall under the Infrastructure Directorate. The basic services provided are Electricity, Water and Sanitation, and Roads and Storm water management.

The functions of the electricity department are to implement electrification projects, upgrading of dilapidated electricity infrastructure, reduction of electricity losses and improve quality of supply. The challenges faced by the electricity function are copper theft, vandalizing of pillar boxes, By-passing of meters, insufficient budget and insufficient manpower.

Priorities for the electrical section include minimizing electricity losses, electrifying of new townships, reducing copper theft and maintaining existing infrastructure.

The objectives of the Water and Sanitation function are to provide affordable, efficient, effective and on- going water and sanitation services which are sustainable. Priorities for this function include water provision for informal settlements, ensuring that the quality of potable water provided to Rand West City residents is of an acceptable standard, reduction of water losses, implementation of water conservation and water demand management projects, maintenance and refurbishment of water and sanitation infrastructure.

# Chapter 3

Challenges faced in rendering this service are ageing water and sewer infrastructure, increasing demand for water services by rapid development of new settlements, and insufficient budget for capital projects.

*T 3.1.0*

## 3.1. WATER PROVISION

### INTRODUCTION TO WATER PROVISION

The constitution of South Africa assigns the responsibility of ensuring access to water services to Local Government. Furthermore, the Water Services Act entrusts the local municipality with provision of affordable, efficient, effective on-going water services which is sustainable.

The objectives of the Water and Sanitation function are to provide affordable, efficient, effective and on- going water and sanitation services which are sustainable. Priorities for this function include water provision to both formal and informal settlements, ensuring that the quality of potable water provided to Rand West City residents is of an acceptable standard, water quantity and quality management, water supply and distribution network infrastructure operations, maintenance and upgrade, reduction of water losses through development and implementation of water conservation and water demand management projects, wastewater collection and treatment, sanitation network infrastructure operations, maintenance and upgrade.

The Rand West City Local Municipality has an indigent policy and data base that ensures that free basic water is provided to indigent community members.

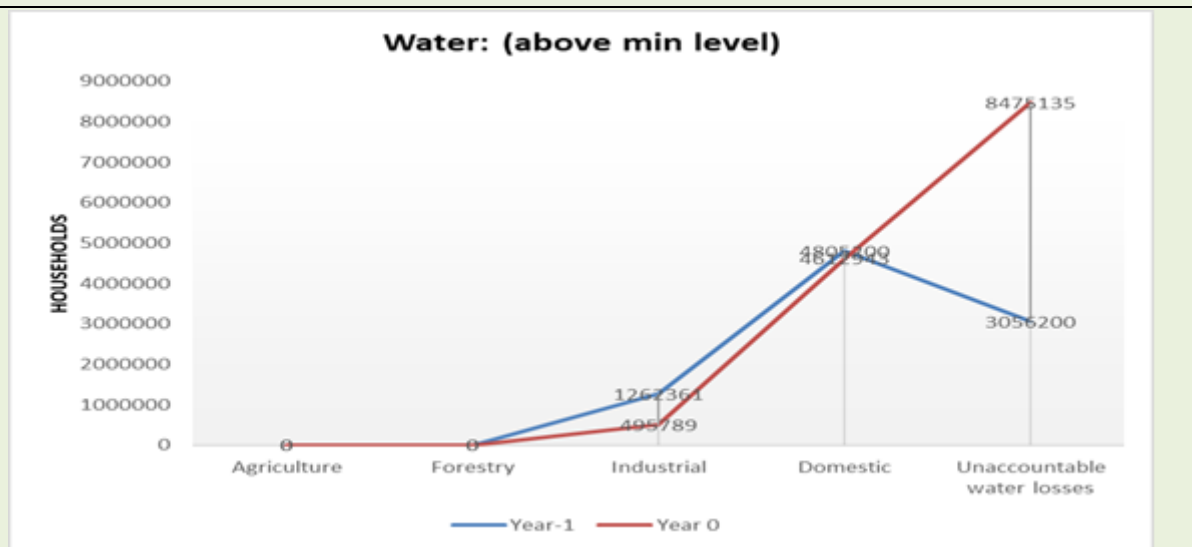
Challenges faced in rendering this service are ageing water and sewer infrastructure, increasing demand for water services by rapid development of new settlements, and insufficient budget for capital projects.

*T 3.1.1*

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
Year- 2016/17	0	0	1262361	4805200	3056200
Year- 2017/18	0	0	495789	4612943	8475135

*T 3.1.2*

# Chapter 3



T 3.1.2.1

## COMMENT ON WATER USE BY SECTOR

In the current year the highest volume of water used was by households, followed by water use by industrial users. This trend is similar to that of the preceding year; although volumes used in 2016/2017 financial year per sector are slightly lower than 2017/2018.

The lowest volumes of water are used by businesses and other users. Unaccountable water losses have increased slightly in the 2017/2018 financial year due to installing water meters in new residential areas and installing water infrastructure to limit the use of water tankers at informal settlements in the form of communal taps.

T 3.1.2.2

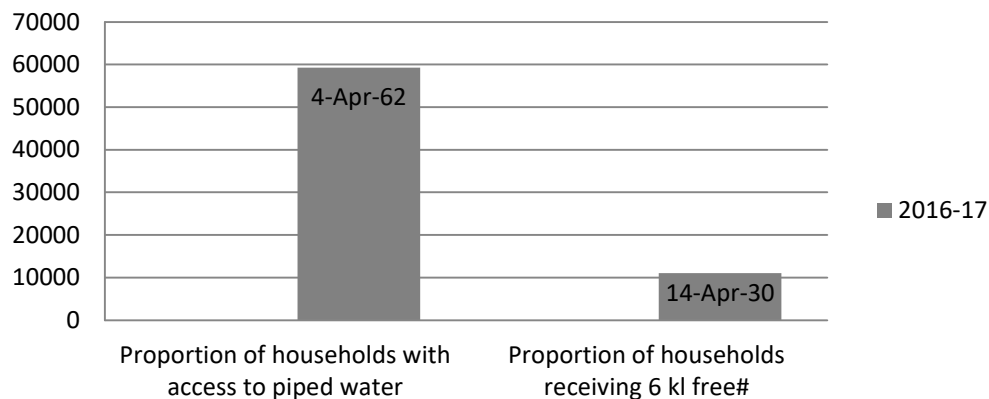
Water Service Delivery Levels				
Description	Households			
	Year-2014/15	Year-2015/16	Year-2016/17	Year 2017/18
	Actual No.	Actual No.	Actual No.	Actual No.
<b><u>Water:</u> (above min level)</b>				
Piped water inside dwelling			58,678	58,678
Piped water inside yard (but not in dwelling)	–	–	–	–
Using public tap (within 200m from dwelling )	–	–	–	–
Other water supply (within 200m)	–	–	–	–
<i>Minimum Service Level and Above sub-total</i>	–	–	58,678	58,678
<i>Minimum Service Level and Above Percentage</i>	0%	0%	100%	100%

# Chapter 3

Water Service Delivery Levels					
Description	Year-2014/15	Year-2015/16	Year-2016/17	Households Year 2017/18	
	Actual	Actual	Actual	Actual	
	No.	No.	No.	No.	
<b><u>Water: (below min level)</u></b>					
Using public tap (more than 200m from dwelling)					
Other water supply (more than 200m from dwelling)	0	0	0	0	
No water supply					
<i>Below Minimum Service Level sub-total</i>	0	0	0	0	
<i>Below Minimum Service Level Percentage</i>	100%	100%	0%	0%	
<b>Total number of households*</b>	<b>0</b>	<b>0</b>	<b>58,678</b>	<b>58,678</b>	
T 3.1.3					
* - To include informal settlements					
Description	Year-2015/16	Year-2016/17	Year 2017/18		
	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
<b>Formal Settlements</b>					
Total households	–	59,000	84,000	84,000	84,000
Households below minimum service level	–	–			
Proportion of households below minimum service level	0%	0%			
<b>Informal Settlements</b>					
Total households	–	25,000	84,000	84,000	84,000
Households ts below minimum service level	–	–			
Proportion of households ts below minimum service level	0%	0%			
T 3.1.4					

# Chapter 3

## Access to Water



*Means access to 25 liters of potable water per day supplied within 200m of a household and with a minimum flow of 10 liters per minute*

*# 6,000 liters of potable water supplied per formal connection per month*

**T 3.1.5**

Access to Water			
	Proportion of households with access to water points*	Proportion of households with access to piped water	Proportion of households receiving 6 kl free
Year-2016/17	59 000	59 000	11062
Year 2017/18	59 000	59 000	11062

**T 3.1.5**

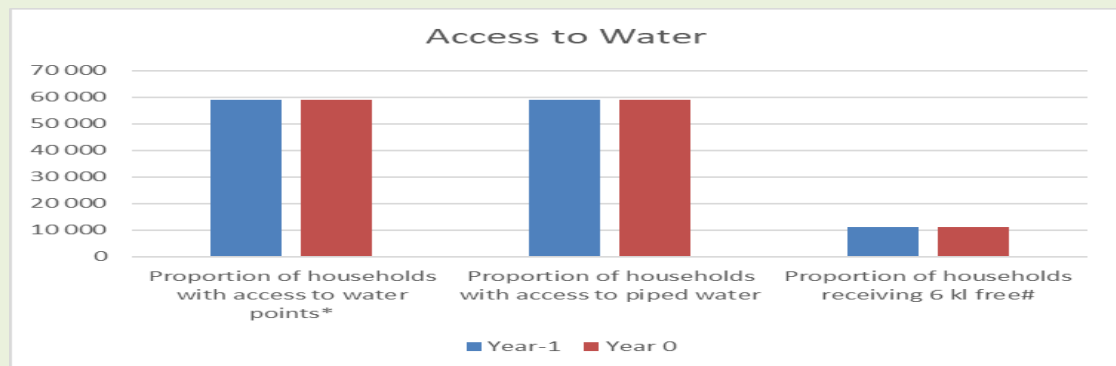
# Chapter 3

Water Service Policy Objectives Taken From IDP				
Service Objectives	Outline Service Targets  (ii)	Year-2016/17	Year 2017/18	
Service Indicators (i)		Target		
		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective				
Improve reliability of water supply	Reduce the number of interruptions (Ints) in supply of one hour or more compared to the baseline of Year -1 (xxx interruptions of one hour or more during the year)	80,00%	90,00%	100,00%
Improve water conservation	Reduce unaccountable water levels compared to the baseline of Year -1 (xxx kilolitres (KLs) unaccounted for during the year)	20,00%	20,00%	20,00%
T 3.1.6				

# Chapter 3

Employees: Water Services				
Job Level	Year 2017/18			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3	2	2	0	0%
4 - 6	0	0	0	0%
7 - 9	12	11	1	8%
10 - 12	19	8	11	58%
13 - 15	48	12	36	75%
16 - 18				0%
19 - 20				0%
Total	81	33	48	59%

T 3.1.7



Employees: Water and Sanitation Services					
Job Level	Year - 2015/16	Year 2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3		2	2	0	0%
4 - 6		4	3	1	25%
7 - 9		29	22	7	24%
10 - 12		34	17	17	50%
13 - 15		125	77	48	38%
Total		194	121	73	38%

T 3.2.7

# Chapter 3

**NB:** The RWCLM is in a process of finalizing and approving the new Organisational Structure which will be followed by the employee placement process that will ensure that all employees are placed and then all vacant positions will have to be filled through the necessary recruitment processes in a bid to address the high vacancy rate.

Financial Performance Year 2017/18: Water Services					
R'000					
Details	2016/17	2017/18			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	303,317	317,878	317,878	316,775	0%
Expenditure:					
Employees	15,110	16,168	16,168	16,498	2%
Repairs and Maintenance	5,441	5,851	5,851	5,370	-9%
Other	223,515	255,852	254,633	245,033	-4%
<b>Total Operational Expenditure</b>	244,066	277,871	276,652	266,901	-4%
<b>Net Operational Expenditure</b>	59,251	40,007	41,226	49,874	20%
					T 3.1.8

Capital Expenditure 2017/18: Water Services					
R' 000					
Capital Projects	2017/18				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	54,977	84,824	110,706	50%	
Project A: Ugrading of Bulk Services (Bekkersdal Water Tower)	-	5,500	4,686	100%	5,500
Project B: Water Supply (Greater Randwest)	35,000	35,000	35,000	0%	35,000
Project C: Prepaid Water Meters (Ph4) Supply & Installation	1,500	1,495	1,495	0%	1,500
Project D: Procurement of Water Meters	5,000	4,986	4,986	0%	5,000
Project E: Droogeheuvel	-	29,438	56,134	100%	29,438
Project F: Construction of Alternate Supply pipeline in Westonaria	13,477	8,405	8,405	-60%	13,477
					T 3.1.9



# Chapter 3

Capital Expenditure 2017-18 Water Services					
R' 000					
Capital Projects	2017-18				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	35000	0	35000	0%	
Provision of water infrastructure to limit the use of water tankers at informal settlements (Phase.3)	35000	0	35000	0%	35000
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.1.9					

## COMMENT ON WATER SERVICES PERFORMANCE OVERALL

The Water & Sanitation Management Section has managed to fairly spend its allocated capital and operational budget whilst executing its mandate. 100% of the allocated Operational budget was spent while 100% of capital budget allocated was spent.

During the 2017/2018 financial year the department managed to provide water services above the minimum service level at 95% of the households and sanitation services above the minimum service level at 85% of the total households.

Through the use of two water tankers, the Department has ensured continued access of basic water services to informal settlements within the jurisdiction of the municipality. Fourteen informal settlements were provided with potable water infrastructure to eradicate the use of tankers.

T 3.1.10

# Chapter 3

## 3.2 WASTE WATER (SANITATION) PROVISION

### INTRODUCTION TO SANITATION PROVISION

The Rand West City Local Municipality policies prescribe the provision of waterborne (full) sanitation services to all formal urban settlements. However, the policies are not explicit on the level of sanitation service to be provided in informal settlements. The Rand West City Local Municipality is currently providing limited sanitation services (VIP toilets) in some of the informal settlements.

This is done mostly on request from concerned Councillors. In agricultural holdings (Semi-urban), the owners are responsible for providing their own sanitation services. This is due to the fact that the Rand West City Local Municipality's bulk infrastructure does not reach those areas.

A service provider will be appointed for the maintenance of all WWTW in Rand West City. This will improve the quality of the final effluent produced by the plants.

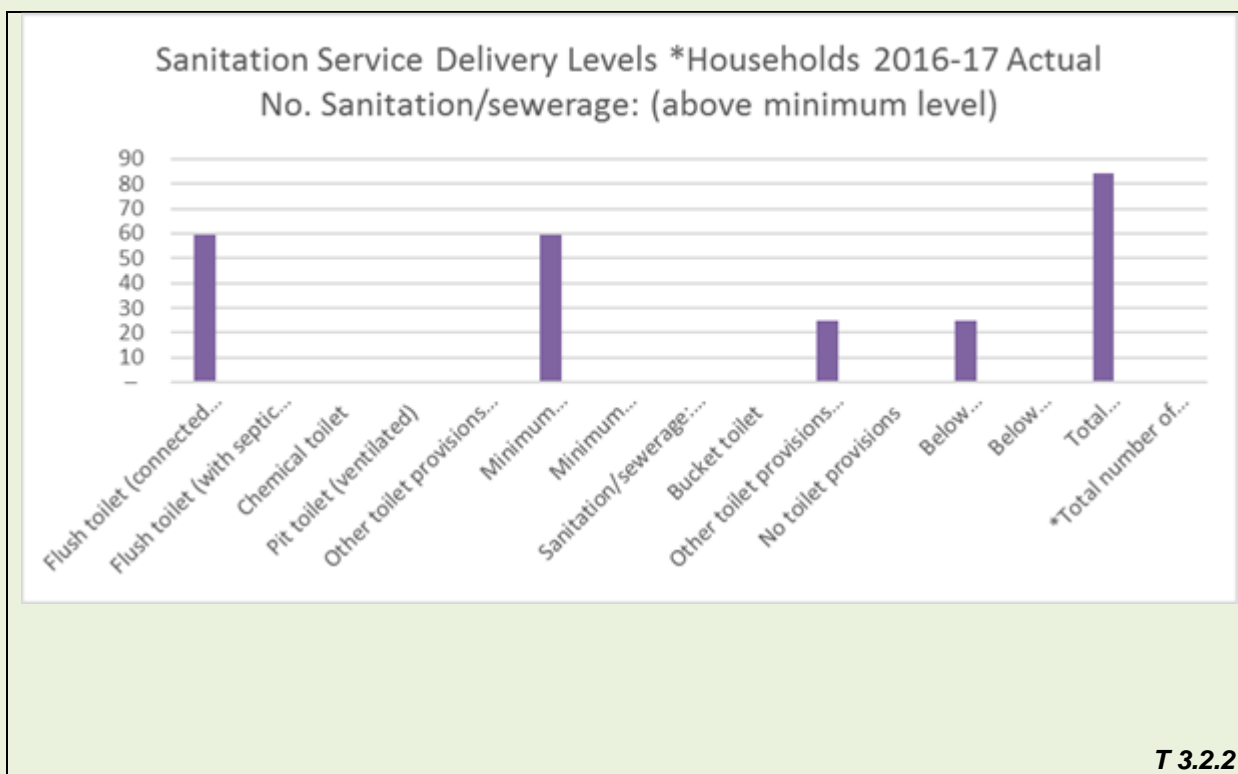
T 3.2.1



# Chapter 3

Sanitation Service Delivery Levels				*Households
Description	Year-2014/ Outcome No.	Year-2015/16 Outcome No.	Year- 2016/17 Outcome No.	Year 2017/18 Actual No.
<b><u>Sanitation/sewerage: (above minimum level)</u></b>				
Flush toilet (connected to sewerage)	–	–	59,000	59,000
Flush toilet (with septic tank)	–	–	–	–
Chemical toilet	–	–	–	–
Pit toilet (ventilated)	–	–	–	–
Other toilet provisions (above min.service level)	–	–	–	–
<i>Minimum Service Level and Above sub-total</i>	–	–	59,00	59,000
<i>Minimum Service Level and Above Percentage</i>	#DIV/0!	#DIV/0!	0,2%	70,2%
<b><u>Sanitation/sewerage: (below minimum level)</u></b>				
Bucket toilet	–	–	–	–
Other toilet provisions (below min.service level)	–	–	25,000	25,000
No toilet provisions	–	–	–	–
<i>Below Minimum Service Level sub-total</i>	–	–	25	25
<i>Below Minimum Service Level Percentage</i>	#DIV/0!	#DIV/0!	99,8%	29,8%
<b>Total households</b>	–	–	<b>25,059</b>	<b>84,000</b>
<b>*Total number of households including informal settlements</b>				<b>T 3.2.3</b>

# Chapter 3



Sanitation Service Delivery Levels				
Description	2014-15	2015-16	2016-17	*Households 2017-18
	Outcome	Outcome	Outcome	Actual
	No.	No.	No.	No.
<b><u>Sanitation/sewerage: (above minimum level)</u></b>				
Flush toilet (connected to sewerage)	59	59	59	59
Flush toilet (with septic tank)	–	–	–	–
Chemical toilet	–	–	–	–
Pit toilet (ventilated)	–	–	–	–
Other toilet provisions (above in-service level)	–	–	–	–
<i>Minimum Service Level and Above subtotal</i>	59	59	59	59
<i>Minimum Service Level and Above Percentage</i>	70.4%	70.4%	70.4%	70.4%
<b><u>Sanitation/sewerage: (below minimum level)</u></b>				
Bucket toilet	–	–	–	–
Other toilet provisions (below in-service level)	25	25	25	25
No toilet provisions	–	–	–	–

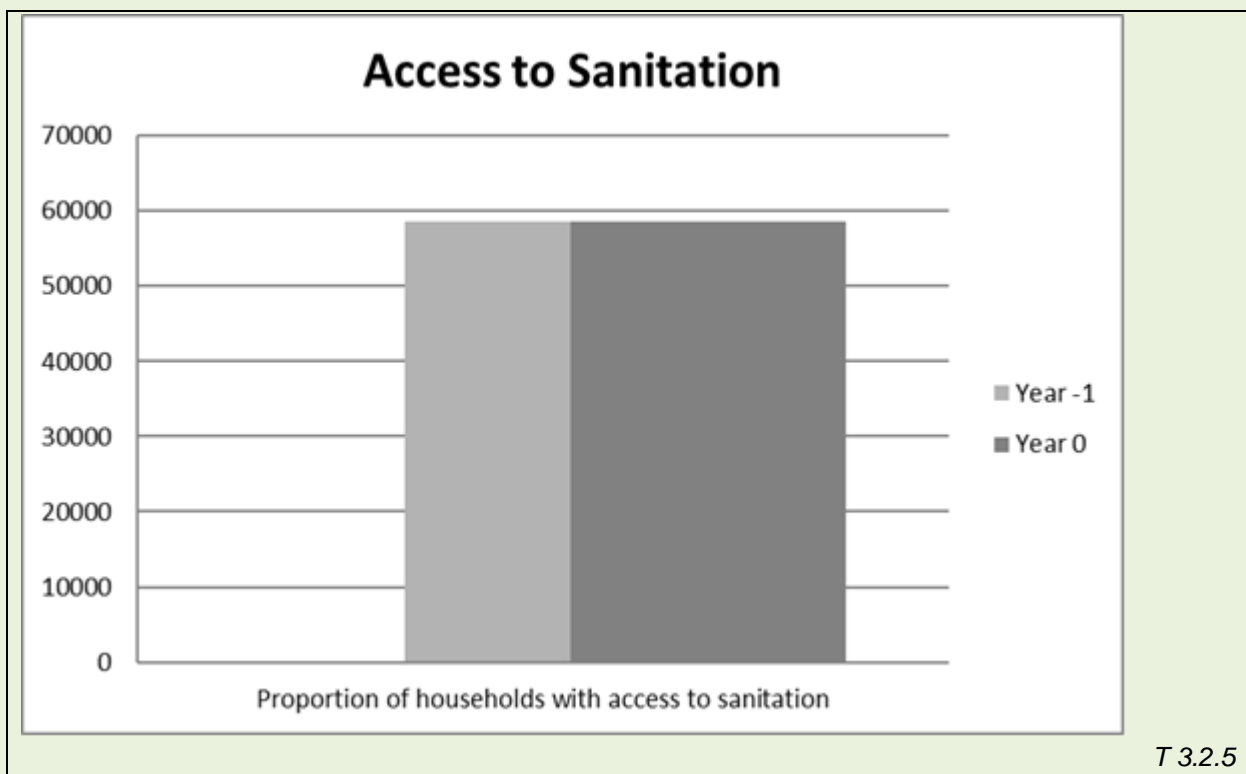
# Chapter 3

Sanitation Service Delivery Levels				
Description	2014-15	2015-16	2016-17	*Households 2017-18
	Outcome	Outcome	Outcome	Actual
	No.	No.	No.	No.
<i>Below Minimum Service Level sub-total</i>	25	25	25	25
<i>Below Minimum Service Level Percentage</i>	29.6%	29.6%	29.6%	29.6%
<b>Total households</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>84</b>
<b>*Total number of households including informal settlements</b>				<b>T 3.2.3</b>

Households - Sanitation Service Delivery Levels below the minimum						
Description	Year-3	Year-2	Year-1	Year 0		
	Actual	Actual	Actual	Original	Adjusted	Actual
	No.	No.	No.	Budget	Budget	No.
	No.	No.	No.	No.	No.	No.
Formal Settlements				84 000	84 000	84 000
Total households	–	–	59 000			
Households below minimum service level	–	–	–			
Proportion of households below minimum service level	#DIV/0!	#DIV/0!	0%			
Informal Settlements						
Total households	–	–	25,000			
Households ts below minimum service level	–	–	–			
Proportion of households ts below minimum service level	#DIV/0!	#DIV/0!	0%			
T 3.2.4						

**NB:** The RWCLM has 14 Informal Settlements that makes up 25 000 Informal Households.

# Chapter 3



Financial Performance Year 2017/18: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R'000					
Details	Year -2016/17	Year 2017/18			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	13,965,743	14915855			
Expenditure:					
Employees	10115882				
Repairs and Maintenance					
Other	6245118				
<b>Total Operational Expenditure</b>	13080882				
<b>Net Operational Expenditure</b>					
					T 3.12.5

# Chapter 3

Service Objectives  <i>Service Indicators</i>  (i)	Outline Service Targets  (ii)	Year 2014-15		Year 2015-16			Year 2016-17	Year 2018-19 what about 2017/18	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
<i>Provision of toilets within standard</i>	Additional Households (HHs) provided with minimum sanitation during the year (Number of HHs remaining without minimum sanitation at year end)	80.00%	80.00%	90.00%	90.00%	90.00%	95.00%	95.00%	95.00%

T 3.2.6

T 3.2.6

# Chapter 3

Employees: Sanitation Services					
Job Level	Year -2016/17	Year 2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	0	0%
4 - 6	2	2	2	0	0%
7 - 9	2	29	2	27	93%
10 - 12	5	34	5	29	85%
13 - 15	12	48	12	36	75%
16 - 18					0%
19 - 20					0%
Total	23	115	23	92	80%
T 3.2.7					

Financial Performance 2017/18: Sanitation Services					
					R'000
Details	2016/17	2017/18			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	63,864	69,955	71,955	65,239	-10%
Expenditure:					
Employees	N/A	18,230	18,230	24,750	26%
Repairs and Maintenance	N/A	1,882	1,882	7,783	76%
Other	N/A	34,770	37,572	23,631	-59%
Total Operational Expenditure	35,451	54,882	57,684	56,164	-3%
Net Operational Expenditure	28,413	15,073	14,271	9,075	-57%
T 3.2.8					



# Chapter 3

Capital Expenditure Year 0 Sanitation Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
Project A	0	0	0	0%	0
Project B	0	0	0	0%	0
Project C	0	0	0	0%	0
Project D	0	0	0	0%	0
T 3.2.9					

## COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL

The Rand West City Local Municipality provides water borne sanitation to all formal settlements in Rand West City and VIP sanitation to four informal settlements, the rest of the informal settlements use pit latrines as a form of sanitation.

The Randfontein Wastewater Treatment Works is the main purification plant receiving domestic and industrial wastewater for purification purposes with wastewater from Mohlakeng, Finsbury, Kocksoord and a part of the Aureus Industrial area being purified at the Hannes Van Niekerk Wastewater Treatment Works situated in the neighbouring town of Westonaria. The Badirile WWTW caters for the Badirile township.

100% of the allocated sanitation budget in the financial year under review was spent, mainly on the repair and refurbishment of mechanical and electrical equipment at the Randfontein WWTW as well as the Badirile WWTW and the Hannes van Niekerk WWTW, however in order for the section to meet its five year IDP mandate, the budget allocation should be increased so that all capital projects identified in the IDP can be implemented successfully.

T 3.2.10

# Chapter 3

## 3.3 ELECTRICITY

### INTRODUCTION TO ELECTRICITY

*Note: Recent legislation includes the Electricity Amendment Acts 1989; 1994; 1995; and the Electricity Regulation Act 2006.*

The Electrical Section is guided by the following Legislation / Standards:

Electricity Regulations Act.4 of 2006, Eskom Standards, National Energy Regulator, Electricity BY-laws, Municipal Finance Act (MFMA), Occupational Health and Safety Regulations Act (Act 85 of 1993)

The Electrical Section within the Directorate Infrastructure is responsible for the provision of quality and sustainable electrical services to all customers within the Rand West City Local Municipality electrical distribution area. The Rand West City Local Municipality is supplied with electricity via nine (9) Eskom intake substation points on the 44 000 Volt and 132 000 Volt overhead networks. The nine (9) substations are:

**Region-1:** Mohlakeng, Westergloor, Munic, Randfontein Industries, Drowell and Middelvlei (Lafarge).

**Region-2:** Westonaria, Glenharvie, Venterspos

The electricity is further distributed to the consumer on the 11 000 Volt and 6600 Volt medium voltage networks. These substation points are currently providing electricity to approximately 42 000 domestic and business customers in the Greater Randfontein Distribution area consisting out of formalized households (40 987) and the rest too large and small business customers.

The measures undertaken to improve performance are: development and implementation of Preventative Maintenance Policies & programmes include the following: Medium Voltage substations /

Medium Voltage Substation Transformers, Miniature substations, Pole Transformers, Overhead network / lines, Traffic & Streetlights including high-mast lights and signing of Service Level Agreements with different suppliers.

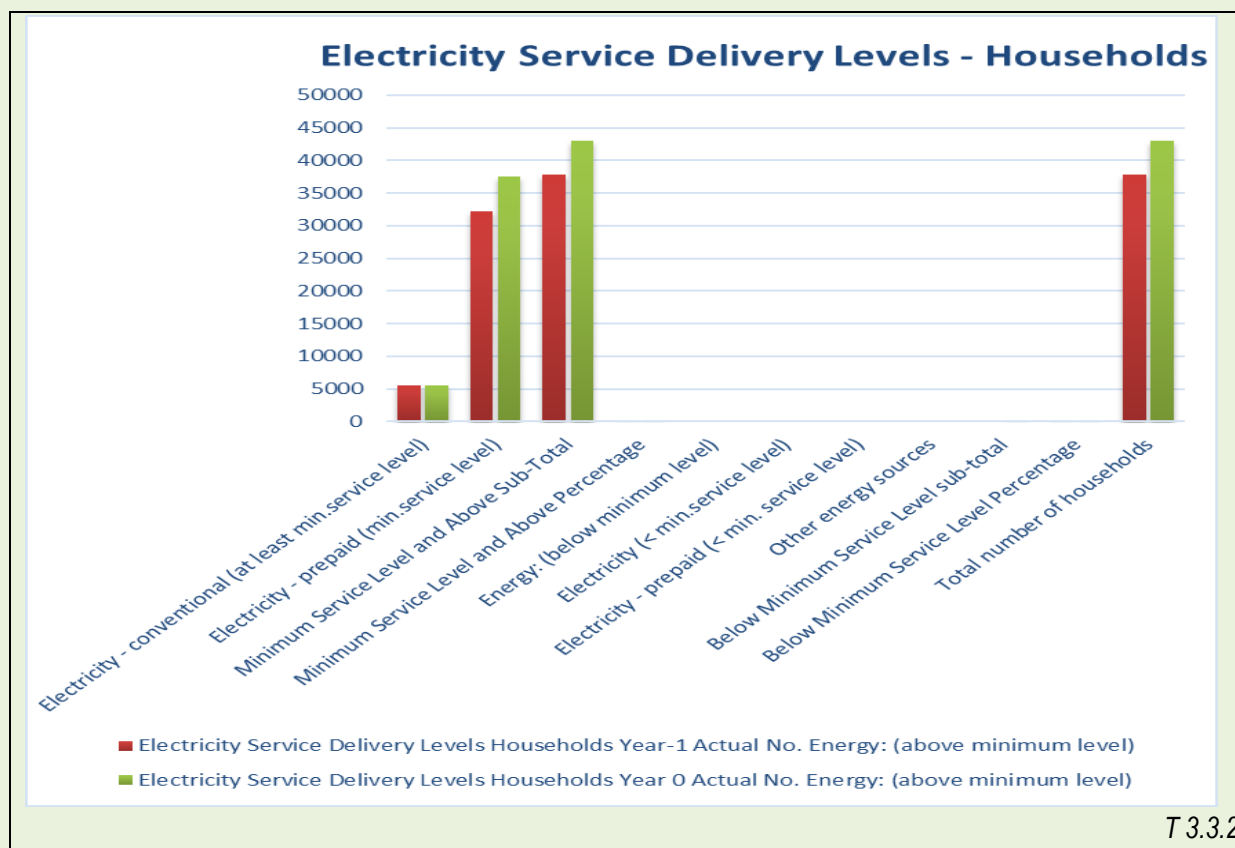
The municipality has taken drastically steps to alleviate the conditions of people living in poverty. The municipality has identified all informal settlements within the Greater City.

Secondly business plans have been compiled and submitted to external funders sourcing funding to provide each structure with at least basic electricity. The areas currently provided with basic electricity are: Zenzele Informal Settlement, Jabulani Informal Settlement and Elandsvlei Informal settlement.

Another Informal settlement has been identified at Bekkersdal, Eskom is the electricity license holder to the area, and is currently busy with design and construction drawings. Rand West City Local Municipality obtains bulk electricity directly from Eskom and redistribute to all residential and business customers within the city, except to Bekkersdal.

**T 3.3.1**

# Chapter 3



Electricity Service Delivery Levels		
Description	Year -2016/17	Year 2017/18
	Actual	Actual No
<b><u>Energy: (above minimum level)</u></b>		
Electricity - conventional (at least in-service level)	6689	5546
Electricity - prepaid (in-service level)	32235	37502
Minimum Service Level and Above <b>Sub-Total</b>	38924	43048
Minimum Service Level and Above Percentage	100.0%	100.0%
<b><u>Energy: (below minimum level)</u></b>		
Electricity (< min.service level)		
Electricity - prepaid (< min. service level)		
Other energy sources		
Below Minimum Service Level sub-total	-	-
Below Minimum Service Level Percentage	0.0%	0.0%
<b>Total number of households</b>	38924	43048
Note: The total amount of households under year 2017-18 includes the new demarcation areas (Randfontein & Westonaria)		T 3.3.3

# Chapter 3

Households - Electricity Service Delivery Levels below the minimum				Households
Description	Year-2016/17	Year 2017/18		
	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
<b>Formal Settlements</b>				
Total households	38924	43048	43048	43048
Households below minimum service level	0	–	–	
Proportion of households below minimum service level	0%	0%	0%	0%
<b>Informal Settlements</b>				
Total households	21176	0	0	21176
Households ts below minimum service level	20176	0	0	21176
Proportion of households ts below minimum service level	95,28%			100%
				T 3.3.4

# Chapter 3

Electricity Service Policy Objectives Taken From IDP							
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year 2016-17			Year 2017-18	Year 2018-19	
		Target		Actual	Target		
		*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective							
	Additional households (HHs) provided with minimum supply during the year (Number of HHs below minimum supply level)	additional HHs (HHs below minimum)	additional HHs ( HHs below minimum)	additional HHs (HHs below minimum)	additional HHs (HHs below minimum)	additional HHs (HHs below minimum)	additional HHs (HHs below minimum)
<i>Provision of minimum supply of electricity</i>	Electrification of Mohlakeng Ext.11 (429 x Houses electrified)	50%	100%	Project 100% completed			
	Electrification of the Mohlakeng Hostels (112 x Two room units)	0%	10%  1.) Compile RFQ document / specifications 2.) Appoint service providers. 3.) Generate Orders	Phase.1 of Project 100% completed			
<i>Ensure the upgrading of Electrical networks</i>	Provide bulk electrical supply to Mohlakeng Ext.5	0%	10%  1.) Compile Tender document / specifications	Project 20% into Construction phase			

# Chapter 3

Electricity Service Policy Objectives Taken From IDP							
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year 2016-17		Year 2017-18	Year 2018-19		
		Target		Actual	Target		
		*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective							
			2.) Appointment of Contractor. 3.) Site handover				
	Construction of new Bulk substation point - Borwa	5%	10%  1.) RWCLM issue developer/land owner letter to construct new substation. (Turn key Development) 2.) Compile new Tender document / specifications.	Project 20% into Construction phase			
T 3.3.5							

# Chapter 3

Employees: Electricity Services					
Job Level	Year -2016/17	Year 2017/18			
		Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
		No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	32	21	21	11	34%
10 - 12	8	7	7	1	13%
13 - 15	64	28	28	36	56%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	108	60	60	48	44%
					T 3.3.6

Financial Performance Year 2017/18: Electricity Services					
R'000					
Details	2016/17	2017/18			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	576,688	651,689	693,516	625,925	-0.04
Expenditure:					
Employees	18,964	20,391	20,391	21,194	0.04
Repairs and Maintenance	14,402	15,486	15,486	16,512	0.06
Other	494,752	514,344	514,344	535,986	0.04
<b>Total Operational Expenditure</b>	528,118	550,221	582,764	573,692	0.04
<b>Net Operational Expenditure</b>	48,570	101,468	110,752	52,233	-0.94
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.3.7

# Chapter 3

Capital Expenditure Year 0: Electricity Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	31575	7975	31575	0%	
<u>Project A</u> Electrification of Zenzele Informal Settlement (Phase.1)	7975	7975	7975	0%	7975
<u>Project B</u> Electrification of the Mohlakeng hostels - Phase.2 (108 x Two room units)	1600	0	1600	0%	1600
<u>Project C</u> Provide bulk electrical supply to Mohlakeng Ext.5 (Multiyear project)	10000	0	10000	0%	10000
<u>Project D</u> Construction of new Bulk substation point - Borwa (Multiyear project)	12000	0	12000	0%	12000
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					<i>T 3.3.8</i>

## COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL

### The three largest capital projects

The Rand West City Local Municipality main objective / priority is to provide all un-services stand including informal settlements for at least a basic electricity supply point.

### Three major projects currently under construction are:

- 1.) Construction of new 132/44-kV / 2 x 40-MVA Bulk substation point – Borwa Mega Housing Development,
- 2.) Electrification of Mohlakeng Extension.5 – New Housing Development,
- 3.) Electrification of Zenzele Informal settlement

### Top five Targets on the IDP for the next five years includes:

1. Bulk electrical supply –



# Chapter 3

The provision of uninterrupted quality electrical supply to all residential households and to plan for future electrical connections for new housing projects,

2. Reduce distribution losses and improve revenue by securing pillar boxes, replacing faulty meters, relocating of meters and implementation of demand side management technology projects,

3. Providing new / Upgrading and maintaining of existing dilapidated overhead and underground electrical Infrastructure,

4. Improve public lighting – Maintaining and Installation of new high-mast poles,

5. Providing electricity to all Informal settlements

Business plans have been compiled and submitted to different stakeholders for funding assistance. (COGTA, Department of Energy, Human settlement and Eskom)

T 3.3.9

## 3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

### INTRODUCTION TO WASTE MANAGEMENT

Solid Waste Management is one of the most important services rendered by Rand West City Local Municipality (Municipality). This service forms part of both rural and urban infrastructure. This function includes refuse removal, cleaning of public spaces and places, waste minimization, and waste disposal.

The effective provision of this service plays a significant role in the protection of environment and consequently, that of human-health and well-being. This is more than just technical environmental issues but it is highly linked to job creation, poverty alleviation, and local economic development.

During the term under review (2017/18 FY), the Solid Waste Management Section (Section) managed to render kerbside weekly refuse removal service to all formal residential and business premises (67100).

The provision of this service was maintained for most part of the reporting period by contracting six (6) waste compactor trucks in addition to the existing fleet of seventeen (17) waste compactor trucks. Refuse removal services were also effectively maintained to a total of 14 informal settlements (constituting of 24426) wherein 5 of these settlements receiving weekly kerbside refuse collection and the remainder receiving such service via skip bins that are serviced weekly).

This level of service which exceeds the National Norm of weekly refuse collection in formal areas seeks to combat illegal dumping, thus prevent environmental degradation

Onsite refuse disposal remained permissible to agricultural holdings and farm portions within the municipal area of jurisdiction due to their low density, sparse distribution, property size, and also due to the nature of waste generated which is in the main, organic thus biodegradable.

# Chapter 3

Daily litter-picking and street – sweeping activities were undertaken within the two CBDs, main arterials, and also at main entrances.

Operations at the two municipal landfill sites (Uitvalfontein and Lebanon) were below the Minimum Requirements for Disposal of Waste by Landfill (1998, Department of Water Affairs). This regression resulted from the shortage of especially of yellow plant, fleet, and equipment.

The maintenance of the 7 x Municipal owned Transfer Stations and clearing of illegal dumping was severely hampered by the shortage of yellow plant and implement.

Waste Minimization was undertaken in the form of waste recycling undertaken at both landfills, and also local community based cooperative that recycles electronic waste adjacent to the Bekkersdal, Waste Drop – Off Facility.

The 2017/18 operational budget allocated to the Solid Waste Management Section was mainly spent on personnel and fleet costs associated with the provision of uninterrupted refuse removal service; cleaning of open public spaces and places, and also on landfill operations.

There is still however a need though to significantly increase the annual operational budget allocated to this Section especially for; repairs and maintenance, landfill maintenance, removal of illegal dumping, provision for bins, and also for consumable items.

The Section spent a total of R 3,502,372.00 of its Capital Budget on completing Lebanon Waste Processing plant. The scope of this project included the recommissioning of the two weighbridges, electrical power supply to the site, completion of the Waste Material Processing Plant with associated accessories.

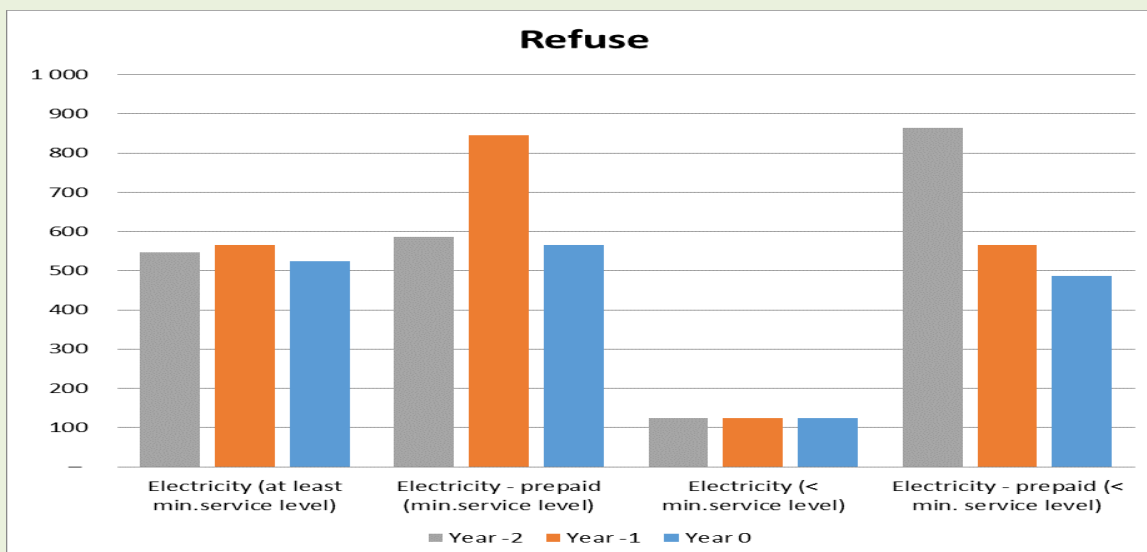
T 3.4.1

Solid Waste Service Delivery Levels 2017/18				
Description	2014/15	2015/16	2016/17	Households 2017/18
	Actual No.	Actual No.	Actual No.	Actual No.
<b><u>Solid Waste Removal: (Minimum level)</u></b>				
Removed at least once a week				
Minimum Service Level and Above sub-total	67	67	67	67
Minimum Service Level and Above percentage	95.5%	95.5%	95.5%	95.5%
<b><u>Solid Waste Removal: (Below minimum level)</u></b>				
Removed less frequently than once a week	–	–	–	–
Using communal refuse dump	–	–	–	–
Using own refuse dump	3	3	3	3
Other rubbish disposal	–	–	–	–
No rubbish disposal	–	–	–	–
Below Minimum Service Level sub-total	3	3	3	3
Below Minimum Service Level percentage	4.5%	4.5%	4.5%	4.5%

# Chapter 3

Solid Waste Service Delivery Levels 2017/18				
Description	2014/15	2015/16	2016/17	Households 2017/18
	Actual No.	Actual No.	Actual No.	Actual No.
Total number of households	70	70	70	70

T 3.4.2



Households - Solid Waste Service Delivery Levels below the minimum						
Description	2014/15	2015/16	2016/17	Households 2017/18		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
<b>Formal Settlements</b>						
Total households	46	46	46	OPEX	OPEX	OPEX
Households below minimum service level	–	–	–			
Proportion of households below minimum service level	0%	0%	0%			
<b>Informal Settlements</b>						
Total households	24	24	24	OPEX	OPEX	OPEX
Households ts below minimum service level	–	–	–			
Proportion of households ts below minimum service level	0%	0%	0%			

T 3.4.3

# Chapter 3

Waste Management Service Policy Objectives Taken From IDP 2017/18									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	2016/17		2017/18			2018/19	2019/20	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<b>Provision of weekly collection service per household (HH)</b>	Propotionate reduction in average weekly collection failures year on year (average number of collection failures each week)	5%	5%	5%	5%	0%	5%	5%	5%
<b>Provision of refuse removal services to informal settlement</b>	<i>Number of informal settlements within the Municipality with access to refuse removal services</i>	14	14	14	14	14	14	14	14
<b>Proportion of landfill site (Lebanon) in compliance with the Enviromental Conservation Act 1989 &amp; Minimum Requirements for Waste Disposal (1998).</b>	% of landfill (Lebanon) site by volume that is being managed in compliance with the Enviromental Conservation Act 1989 & Minimum Requirements for Waste Disposal (1998).	80%	83%	80%	50%	54.8%	54.8%	60%	80%
<b>Proportion of landfill site (Uitvalfontein) in compliance with the Enviromental Conservation Act 1989 &amp; Minimum Requirements for Waste Disposal (1998).</b>	% of landfill (Uitvalfontein) site by volume that is being managed in compliance with the Enviromental Conservation Act 1989 & Minimum Requirements for Waste Disposal (1998).	50%	53%	50%	40%	44.7%	44.7%	60%	80%
T 3.4.4									

# Chapter 3

Employees: Solid Waste Magement Services 2017/18					
Job Level	2016/17	2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	1	3	1	2	67%
7 - 9	5	7	5	2	29%
10 - 12	22	45	22	23	51%
13 - 15	117	361	133	228	63%
Total	146	417	162	255	61%
T3.4.5					

Employees: Waste Disposal and Other Services 2017/18					
Job Level	2016/17	2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	0	3	0	3	100%
7 - 9	4	4	4	0	0%
10 - 12	10	28	10	18	64%
13 - 15	6	49	6	4	8%
Total	21	85	21	25	29%
T 3.4.6					

Financial Performance Year 2017/18: Solid Waste Management Services					
R'000					
Details	2016/17	2017/18			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	112	1128	61	-84%
Expenditure:					
Employees	0	4438	4241	1748	-154%
Repairs and Maintenance	0	600	600	109	-450%
Other	0	1401	1401	0	-
Total Operational Expenditure	0	6439	6242	1857	-247%
Net Operational Expenditure	0	6327	5114	1796	-252%
T 3.4.7					

# Chapter 3

Financial Performance Year 2017/18: Waste Disposal and Other Services					
R'000					
Details	2016/17	2017/18			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	0	87	93	89	2%
Expenditure:					
Employees		39	39	15	-160%
Repairs and Maintenance	-	500	1073	446	-12%
Other	-	348	374	248	-40%
<b>Total Operational Expenditure</b>	-	887	1486	709	-25%
<b>Net Operational Expenditure</b>	-	800	1393	620	-29%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.4.8					

Capital Expenditure Year 2017/18: Waste Management Services					
R' 000					
Capital Projects	2017/18				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	R10,234.00	R3,502.00	R3,502.00	-R1.92	
Lebanon Landfill Waste Processing Plant	R10,234.00	R3,502.00	R3,502.00	-R1.92	R3,502.00
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					
T 3.4.9					

## COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL

The 2017/18 Operational Budget allocated to the Solid Waste Management Section (Section) was mainly spent of costs relating to personnel (salaries, allowance, overtime, etc.) and also on transport related costs (fuel and maintenance costs).

# Chapter 3

The expenditure pattern is line with the nature of services rendered, namely:(refuse removal, clearing of illegal dumping, cleaning of public spaces and places, waste minimization and waste disposal. These services are labour, and resource intensive. Fleet, yellow plant, and other implements are in essence its service delivery infrastructure.

The line segment for Consumable Items was once again depleted six (6) month into the 2017/18 financial year thus had to be augmented during the mid-year budget adjustment period. This is indicative of the fact that more funding is needed under this line segment.

The Section also managed to develop an Integrated Waste Management Plan (IWMP) courtesy of funding from the Department of Environmental Affairs (DEA). DEA contracted Mamadi Sustainability to commission this project. The IWMP will be adopted by Council of the Municipality during the 2018/19 Financial Year.

The Solid Waste Management Section recorded a 100% capital expenditure on completing the Waste Material Processing Plant. This MIG funded project executed courtesy of the Municipal Project Management Unit (PMU) at a total cost of R 3,502,372.00 included recommissioning of the two weighbridges, electrical power supply to the site, completion of the Waste Material Processing Plant with associated accessories.

Further to this, the Section managed to review its Solid Waste Management By-Laws, and these will be presented to the Council of the Municipality and subsequent gazetting during the 2018/19 Financial Year.

The provision of Integrated Solid Waste Management services is linked to the creation of employment (job) opportunities. During the term under review, the Section created a total of 169 employment opportunities under the ambits of the Expanded Public Works programme (EPWP)

It should also be noted that the Section attempted to secure service providers to assist with removal of waste dumped at illegal dumping spots, and also to operate its landfill sites. These initiatives proved futile as no suitably qualified and competent service providers could be secured. The Section has prioritised to secure suitably qualified and competent service providers to assist with the execution of the latter function in the 2018 /financial year.

Recent waste management practices require of the Municipality to invest significantly on Infrastructure in order to realize Integrated Waste Management Principles (Waste Avoidance, Waste Reduction, Waste Treatment, and ultimately, Waste Disposal). Currently, there are major backlogs in respect of establishing and developing the required infrastructure, i.e. mini-waste transfer stations, upgrading of landfill sites, etc.

In view of the above, the Section should be allocated more budget (Capital and Operational) to realize these objectives. This is view of the fact that Waste Management constitutes Trading Services thus it's the third most important revenue stream to the Municipality.

## **T 3.4.10**

# Chapter 3

## 3.5 HOUSING

### INTRODUCTION TO HOUSING

Provision of Human Settlements and administration of Housing related matters in the Rand West City Local Municipality are guided by the provisions of the Housing Code as contained in the Housing Act, 1997. The functions includes facilitation of integrated human settlements, managements of Council owned Property, management of Informal Settlements and ensuring security of tenure through issuing of Title Deeds.

The Human settlement has established very close links and good working relations with the Gauteng Department of Human Settlements (GDHS) on implementation of the National Breaking New Grounds strategy on integrated Sustainable human settlements and is a member and fully participating to all activities of the West Rand District Housing Forum.

The Core functions of the Human Settlement section include inter alia the following key Performance Ares:

### STATUS QUO OF HOUSING

#### Upgrading of Informal Settlement (UIS):

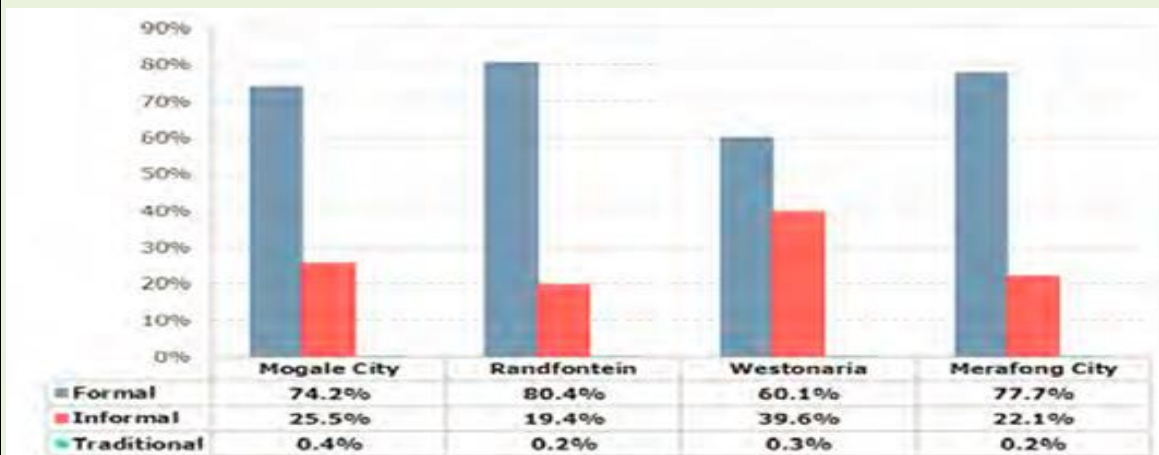
The National Department of Human Settlement (NDoHS) in conjunction with the Housing Development Agency (HDA) have introduced the National Upgrading Support Program (NUSP) to assist the Local Municipalities in the distressed mining towns and among others, West Rand District was selected as the pilot area. Hereinafter only three Local Municipalities are identified within the Region and among others, include Randfontein Local Municipality.

Figure 4.17 shows the percentages of access to housing by different types in the local municipalities for 2011. Randfontein had the largest percentage of households with access to formal housing, at 80.4 percent, followed by Merafong City at 77.7 percent. Westonaria had the smallest proportion of households living in formal housing, at 60.1 percent. This was 20.3 percentage points lower than that of Randfontein. About 39.6 percent of households in Westonaria in 2011 were living in informal housing.

This was a 20.2 percentage point difference compared to Randfontein, which had the smallest proportion at 19.4 percent, and reflects the very large housing backlog that the West Rand District municipality still has to address. In general, percentages of households living in traditional housing were insignificant, with Mogale City having the highest proportion at 0.4 percent.



# Chapter 3



T 3.5.1

# Chapter 3

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
Year 2014-15	654000	450000	68.8%
Year 2015-16	654000	500000	76.5%
Year 2017-18	684000	540000	78.9%
T 3.5.2			

## HOUSING BACKLOG

It is estimated that +-22000 families do not have adequate access to formal houses. Given the high unemployment rate the situation is likely to worsen.

To address this backlogs effectively the municipality needs to deliver approximately 5000 housing opportunities per annum for the next (5) years, due to the fact that the Municipality's delivery capacity is determined largely by the total number of subsidies approved by Gauteng Department of Human Settlements per financial year.

Another contributing factor to the slow delivery is the scarcity of suitable land for development. Therefore, the current delivery rate is estimated at  $\pm$  500 housing opportunities per annum.

Generally, the five key challenges with regard to the provision of housing facing the municipality include:

- The ever increasing housing backlog due to the demand exceeding supply
- dolomite nature of the area /scarcity of suitable land for housing development, the fragmented urban landscape remains largely unchanged, with new housing developments generally located on the Land ownership (Large portions of land identified to cater for future housing development are owned by private bodies – Mining Houses);
- Insufficient capacity of the existing infrastructure to accommodate the new and future housing programs
- Figure 4.7 No heading
- he municipality's periphery, far from work opportunities, amenities and facilities;

**T 3.5.2**

# Chapter 3

[illegible]

# Chapter 3

Employees: Housing Services					
Job Level	Year - 2016/17	Year 2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3		2	1	1	50%
4 - 6		10	8	2	20%
7 - 9		28	12	16	57%
10 - 12		6	3	3	50%
13 - 15		2	0	2	1%
Total		48	24	24	50%
<b>T 3.5.4</b>					

Financial Performance Year 0: Housing Services					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
<b>Total Operational Expenditure</b>	195	732	750	744	2%
<b>Net Operational Expenditure</b>	75	607	650	649	6%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					<b>T 3.5.5</b>

# Chapter 3

Capital Expenditure Year 2017/18: Housing Services					
R' 000					
Capital Projects	2017/18				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	11,000	28,305	1,695	-549%	
Township Establishment Process	11,000	11,000	-	0%	11,000
Refurbishment Of Madala Hostel(two rooms)	-	8,000	-	0%	8,000
Land Purchase:Badirile and Bekkersdal	-	1,540	-	0%	1,540
Containers: Temporary residential units	-	3,000	509	100%	3,000
Housing related projects(Feasibility Studies for Bekkerdal and Zenzele)	-	4,765	1,186	100%	4,765
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

T 3.5.6

## COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

The municipality's housing initiatives are aligned with the National and Provincial Agenda which is in turn based on the sustainable Human Settlement Plan adopted by National Government in 2004. The plan has the following objectives:

- Progressive Informal Settlement Upgrading (UISP). This program ranges from the provision of basic services to the development of formal housing. The main focus of this programme is more on in situ upgrading where possible to the relocation of the informal settlement to green fields as a last resort.
- Enhancing the Location of New Housing Projects: Well-located land owned by state parastatals or private entities will be identified and acquired for housing as opposed to building houses for the poor on the periphery of cities;
- Urban renewal and Inner City Regeneration: Uplifting and rehabilitating existing dormitory and declining townships. This may involve the facilitation of affordable inner city programmes (e.g. Hostel upgrading, pavement upgrading, greening programmes, affordable inner city housing etc.)

# Chapter 3

Expanding the scope of the Housing Mandate: Promoting the affordable/gap housing. The housing subsidy regime assists families that are earning between R3500 to R15000 who were previously excluded from the housing subsidy programme.

- Promoting Rental Housing: After 1994 the development of public Rental Stock was not regarded as a high priority for government. The Directorate has discovered that there are people who came to Randfontein to work but are not interested in home ownership as they own houses elsewhere.

## **Title Deeds Restoration Programme**

The Rand West City Local Municipality in its effort to improve Tenure arrangement and ensure transfer of ownership to rightful beneficiaries of houses within our area, has in conjunction with the Gauteng department of Human Settlements.

Implemented the National programme of Regularisation and Transfer of Old houses (RETRO) to families that were occupying old government houses in Mohlakeng, Toekomsrus and Bekkersdal Townships. This was done through appointment of Conveyancers by the Gauteng department of Human Settlements to effect transfer of such houses free to occupants. To date 1201 title deeds have been issued.

Over and above the transfer of old stock, the Municipality has established various Townships in Mohlakeng Extension 3, 4, 7, 8 and Simunye Extension 1 and 2 which are mostly low cost housing which were established as part of the Reconstruction and Development Programme (RDP).

We have also since embarked on a process to effect ownership to qualifying beneficiaries since 2009 through issuing of Title Deeds and to date over 1000 has been issued to rightful beneficiaries.

The Municipality has also under its Property Investment Asset, rental stock in the form of flats and scheme housing that are being utilised for rental purposes. Management of such properties has been a problem due to the fact that occupants of the units has been in defiance and refused to pay the rent for such units' reason being that they also want those units to be transferred to them like the old Government houses that are being transferred as part of RETRO programme.

As a caring Municipality that listens to its residents, the Council had during 2014 resolved to transfer the Municipal Rental stock to qualifying beneficiaries and that the Gauteng Department of Housing be requested to assist with the process and to also provide funding for the Conveyancing process to be undertaken.

A request was submitted to the Department for assistance with the transfer of the above-mentioned units and our request has been acceded and to date we can report that the Various Attorneys have been appointed by the GDHS to effect transfer of the Municipal Rental Stock

# Chapter 3

## CHALLENGES

- The challenges experienced in the delivery of humans settlement and housing in general within the Rand West City Local Municipality area can be summarised as follows:
- Slow procurement process to appoint service providers by GDHS;
- Insufficient budget allocation and non- consultation on Municipal Business Plans;
- Lack of Commitment by GDHS on agreed deliverables;
- Non Payment and or late Payment of Contractors which leads to unnecessary project stoppages;
- Lack of support from Quality Assurance which leads to delay in allocation and payment of Contractors.

**T 3.5.7**

## 3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

### INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

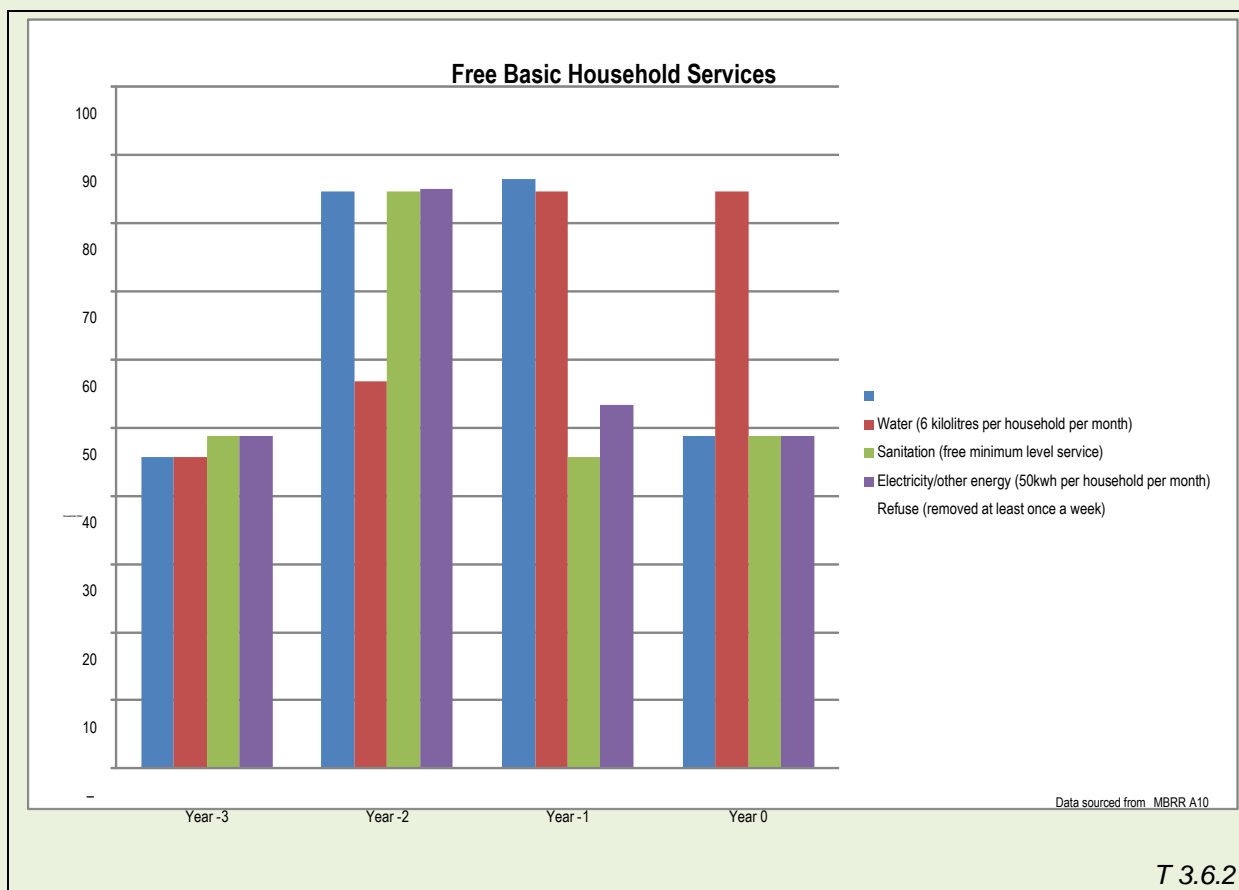
The municipality is providing free basic services to the indigent consumers in the community. The municipality provides subsidy to indigent on property rates, 6kl Water, 50 Kwh of electricity, basic sewerage and refuse.

The municipality uses the equitable share to fund the subsidy it provides to consumers. The Municipality is also contributing to the Municipality's indigent programme by assisting destitute families with indigent burials.

The unemployment in the municipality has an impact on the level of indigents and the free basic the municipality provides. The municipality also provides free water, sanitation and waste services to the community in informal settlement.

**T 3.6.1**

# Chapter 3



Free Basic Services To Low Income Households										
	Number of households									
	Total	Households earning less than R1,100 per month								
		Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse		
		Total	Access	%	Access	%	Access	%	Access	%
Year -2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Year -1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Year 0		12,000	12,000	100%	12,000	100%	12,000	100%	12,000	100%

**T 3.6.3**



# Chapter 3

Financial Performance Year 2017/18: Cost to Municipality of Free Basic Services Delivered				
Services Delivered	2017/18			
	Budget	Adjustment Budget	Actual	Variance to Budget
Water	4,658	4,658	4,658	0%
Waste Water (Sanitation)	-	-	-	-
Electricity	636	6,474	6,474	90%
Waste Management (Solid Waste)	14,743	14,743	14,743	0%
Total	20,037	25,875	25,875	23%
				T 3.6.4

## COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

The Council accepts that they are responsible for the rendering of services in terms of schedules 4 and 5 of the Constitution as well as other services which may be delegated by National and Provincial Government.

Main sources of income consist of transfers from other spheres of government of which intergovernmental transfers are the most important. A portion of this income (equitable share) is earmarked for indigent relief which will be used to alleviate and address poverty.

All indigent households who have been registered, verified and approved are accorded assistance as follows.

- 10kl free water
- 100 kwh free electricity
- Full subsidy for property rates
- Full subsidy for sanitation
- Full subsidy for refuse removal

All the other non-indigent domestic consumers receive 6kl free water and 50kwh free for electricity.

T 3.6.6

# Chapter 3

## COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (storm water drainage).

### INTRODUCTION TO ROAD TRANSPORT

The municipality has a Local Integrated Transport Plan (LITP) which is a strategic document dealing with planning and status quo of transport related matters within the municipality, the review and drafting of the LITP is coordinated by West Rand District Municipality (WRDM) as the Transport Authority.

There are Six (6) formal taxi ranks within the municipal area, one in Bekkersdal and two in Westonaria (Forbes taxi rank and Davies taxi rank), Station Street, Village Street and Mohlakeng that the municipality owns and maintains. This taxi ranks services local passengers. The rest of the taxi ranks are informal taxi ranks mainly used and services for long distance routes. There is no specific budget to maintain the ranks; however, the municipality make use of other votes to incorporate the maintenance of the ranks. The municipality works in partnership with the taxi associations in matters relating to transport, especially the taxi industry

T 3.7

### 3.7 ROADS

#### INTRODUCTION TO ROADS

The Roads and Storm water section within the Directorate Infrastructure is responsible for the provision of safe and quality Roads and Storm water networks within the Rand West City Local Municipality area, which include the following functions:

- Road maintenance (Repairing of pot holes),
- Regraveling and scraping of unpaved roads,
- New road construction / rehabilitation,
- Installation of storm water systems and maintenance thereof,

The total paved Roads network consist out of 769km and unpaved roads 417km. During the 2017/18 Financial year the Department managed to rehabilitate the following number of Roads within the City: *Willem Street, Pierneef Street, Fritz Krampe Street, Ventersdorp Road, Lazaar Avenue, Tambotie Avenue, Kenneth Avenue, Thinus de Jongh Street, Greenhills Avenue, Homestead Avenue, Arend Avenue, Pollock Street, First Street, Stubbs Street, Sutherland Street, Station Street, Maritz Street, Honda Street, Station Street and Fiat Street*

The Roads and Storm water section has managed to fully spend its allocated capital and operational budget while executing its mandate. 100% of the allocated budget of MIG was spent, while 100% of the operational budget was spent.

# Chapter 3

The following Multiyear Capital projects were implemented during the 2017/18 financial year and are still under construction 2018/19

- Rehabilitation of Roads in Mohlakeng and Toekomsrus;
- New Roads construction – Badirile, Mohlakeng ext.3/4/5/7;
- Construction of new Roads in Simunye & Zuurbekom;

## CHALLENGES FOR ROADS AND STORM WATER

- Shortage of resources (Personnel, vehicles and material);
- Aging infrastructure causing roads dilapidation;
- Vandalism of main holes' lids

**T 3.7.1**

## THE UNDER LISTED PROJECTS WERE COMPLETED ON THE LAST FINANCIAL YEAR 2017/18

Suburb	Street Name	Project Description	Node	
			From	To
CBD/Aureus	1 <sup>st</sup> Street	Road Rehabilitation	Fedler	R28
	Pollock		1 <sup>st</sup> Street	Sutherland
	Sutherland		R28	1 <sup>st</sup> Street
	Railway		Station	12 <sup>th</sup> Street
	Station		Railway	Munssy
	Maritz		Piet Uys	Runing 200m
	Bussing		R559	Mercedes
	Commer		Bussing	Foden
	Foden		Commer	Bussing
	Volvo		R28	Fiat
	Honda		Steyer	Fiat
	Steyer		Dodge	Fedler
Greenhills	Homestead North Bound		Kenneth	Northway
	Homestead Soth Bound		Northway	Tambotie
	Gemsok		Kameel	Tier
	Kenneth		Greenhills	Tambokie
Randgate	Stegman		Malan	Tude Hope
	Union		Strydom	Cul de suc
	Ventersdorp		Betty	Elizabeth
Toekomsrus	Pear		Visrivier	Jukskeirivier
	Peach		Visrivier	Jukskeirivier
	Strawberry		Orange	Aries

# Chapter 3

Suburb	Street Name	Project Description	Node	
			From	To
Mohlakeng	Nhlapo		Seme	Johnny Mokua
	Legodi		Ralerata	Selope Thema
	Ndabazabantu		Sechoaro	Sechoaro
	Sechoaro		Ralerata	Ralerata
	Dingaan		Mzolo	Moshoeshoe
	Mohapi		Ngqonyela	Dingaan
	Leew		Ngqonyela	Dingaan
	Ralerata		Thebenare	Segaetsho

- The challenges experienced:
- Inadequate budget(capex and opex)
- Aging infrastructure
- Yellow plant
- Skilled Personnel

The major challenge has been cash flow resulting in proactive maintenance like resurfacing of roads etc, not being carried out as required, but only carrying out reactive maintenance like patching of potholes, crack sealing, street sweeping etc. The other challenge was the delay in repairing a motor grader that resulted in gravel roads not been maintained adequately.

The priority is going back to the basics. The municipality strive to attend to all potholes within a short possible time, and attend to all complaints within a reasonable time as soon as they are reported. The impact on the listed priorities were evident in that the level of standard have been kept and the infrastructure is fairly in good conditions.

The set out measures to improve performance have been to conduct physical inspection of the entire infrastructure on daily basis and follow the maintenance plan, and that gave raise to efficiency with regard to the service. The relevant support was given to communities living in poverty in that, issues raised in public consultative meetings and complaints were attended to within an acceptable reasonable time.

The municipality does not have municipal entity responsible for rendering roads services within the municipality

*T 3.7.1*

# Chapter 3

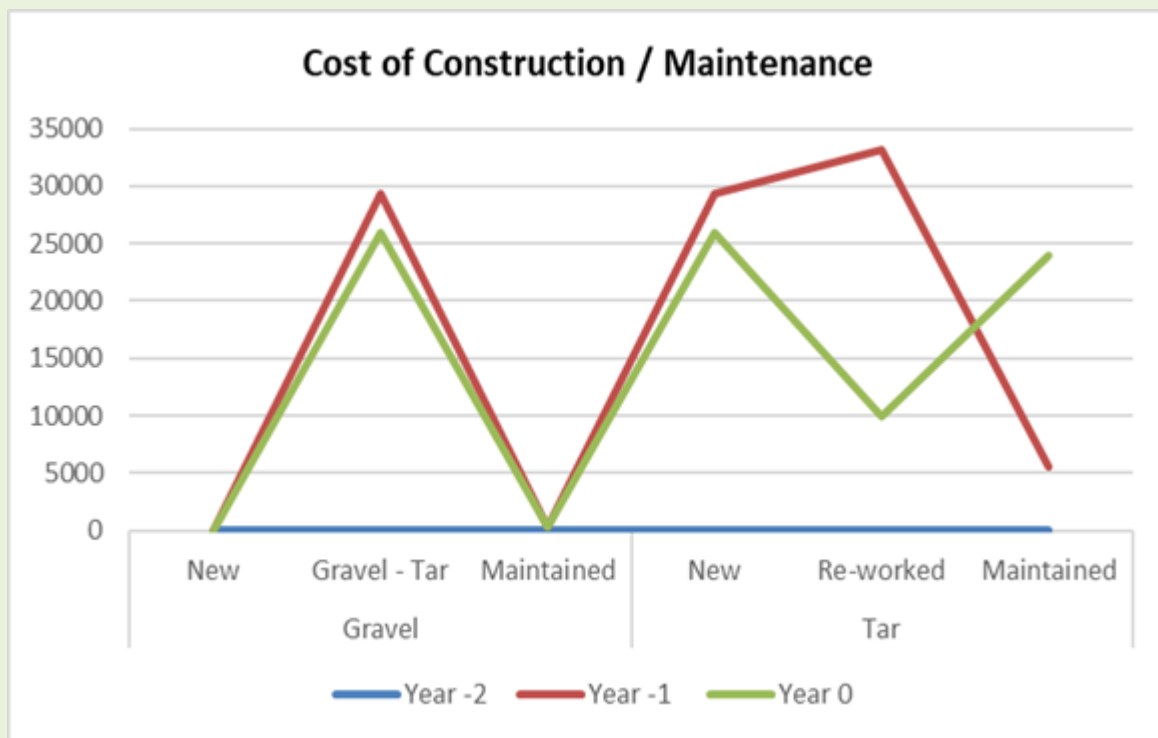
Gravel Road Infrastructure Kilometres				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
Year 2016/17	208	0	5,3	207,5
Year 2017/18	417	0	6	230
T 3.7.2				

Tarred Road Infrastructure Kilometers					
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2017/18	761	5.3	10	0	380
T 3.7.3					

Tarred Road Infrastructure Kilometers					
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
Year-2016/17	761	5,3	10	0	380
Year 2017/18	768	5,7	5,1	0	415
T 3.7.3					

Cost of Construction/Maintenance R' 000						
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
Year -2015/16	0	0	0	0	0	0
Year -2016/17	0	29408	250	29408	33150	5500
Year - 2017/18	0	25900	300	25900	10000	24000
T 3.7.4						

# Chapter 3



T  
3.7.5

# Chapter 3

Road Service Policy Objectives Taken From IDP							
Service Objectives  <i>Service Indicators</i> (i)	Outline Targets  (ii)	Year 2016-17			Year 2017-18	Year 2018-19	
		Target		Actual	Target		
		*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective							
<i>Elimination of gravel roads in townships</i>	Kilometers of gravel roads tarred (Kilometers of gravel road remaining)	kms gravel roads tarred kms gravel roads remaining)	kms gravel roads tarred kms gravel roads remaining)	kms gravel roads tarred kms gravel roads remaining)	Baseline kms gravel roads remaining)	kms gravel roads tarred kms gravel roads remaining)	kms gravel roads tarred kms gravel roads remaining)
<i>Development of municipal roads as required</i>	kms of municipal roads developed	kms	kms	kms	kms	kms	kms
Construction of roads in Zuurbekom phase 2	1 Km		1Km	1Km	0	0	0
Construction of internal streets in Simunye phase 6	1.1Km		1.1Km	1.1Km	0	0	0
Construction of internal streets in Simunye phase 7	1.2Km		1.2Km	1.2Km	0	0	0
Construction of roads in Badirile	1.1Km		1.1Km	1.1Km	0	0	0
Construction of roads in Mohlakeng Ext 11	0.9Km		0.9Km	0.9Km	0	0	0
T 3.7.6							

# Chapter 3

Employees: Road Services					
Job Level	Year -2016/17	Year 2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	0	0%
4 - 6	2	2	1	1	50%
7 - 9	2	6	17	3	50%
10 - 12	17	31	38	14	45%
13 - 15	0	70	0	32	46%
Total	23	111	58	50	45%
					T 3.7.7

Financial Performance Year 2017-18: Road Services					
R'000					
Details	Year-2016/17	Year 2017/18			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	6178	6549144	6549114	1815	-360734%
Expenditure:					
Employees	15928	17127	17202	17643	3%
Repairs and Maintenance	23334	25090	23877	4798	-423%
Other	4585	26631	27426	18420	-45%
Total Operational Expenditure	43847	68848	68505	40861	-68%
Net Operational Expenditure	37669	-6480296	-6480609	39046	16697%
					T 3.7.8



# Chapter 3

Capital Expenditure Year 2017/18: Road Services					
R' 000					
Capital Projects	2017/18				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	47,816	48,859	48,748	2%	
Rehab Mkeng & Tkms:Phase 4	2,869	-	-	0%	2,869
Construction Badirile: Phase 1	9,500	9,498	9,498	0%	9,500
Construction of Roads in mohlakeng (Ext. 3 & 5)	7,083	4,570	4,570	-55%	7,083
Construction of Brandeg Road	1,365	1,357	1,357	-1%	1,365
Upgrading of Storm Water Mohlakeng and Toekomsrus	1,500	1,497	1,497	0%	1,500
Construction of Old Mohlakeng Roads ext( 4 and 7)	5,416	5,016	5,016	-8%	5,416
Rehab Greater Randwest	-	10,000	9,913	100%	10,000
Rehab of Roads in Mohlakeng (Phase5)	7,083	6,083	6,083	-16%	7,083
Roads Zuurbekom: Phase 2	6,500	5,500	5,499	-18%	6,500
Simunye Internal Roads: Phase 8	6,500	4,408	4,408	-47%	6,500
Simunye Internal Roads: Phase 7	-	930	907	100%	930
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T 3.7.9



# Chapter 3

## COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The total approved value of projects depends on the allocation of MIG funds to different projects of the municipality. The municipality has achieved major successes in maintaining the roads infrastructure to an acceptable level of standard, although there is still a challenge as a result of aging infrastructure.

The following Multiyear Capital projects were implemented during the 2017/18 financial year and are still under construction 2018/19:

- Rehabilitation of Roads in Mohlakeng and Toekomsrus;
- New Roads construction – Badirile, Mohlakeng ext.3/4/5/7;
- Construction of new Roads in Simunye & Zuurbekom;

The Department managed to rehabilitate the following number of Roads within the City: Willem Street, Pierneef Street, Fritz Krampe Street, Ventersdorp Road, Lazaar Avenue, Tambotie Avenue, Kenneth Avenue, Thinus de Jongh Street, Greenhills Avenue, Homestead Avenue, Arend Avenue, Pollock Street, First Street, Stubbs Street, Sutherland Street, Station Street, Maritz Street, Honda Street, Station Street and Fiat Street

**T 3.7.10**

## 3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

### INTRODUCTION TO TRANSPORT

Rand West City Local Municipality is currently not a Transport Authority. In the West Rand Region, the West Rand District Municipality (WRDM) has been given the competency of a Transport Authority for the entire region.

Currently there is no Public Bus Operations for the municipalities. There is also no municipal entity responsible for rendering a public transport service within the municipality. The only viable public transport service is currently being provided by the taxi industry and train services.

The vehicle licensing function is taken care of by the Public Safety section of the municipality.

**T 3.8.1**

# Chapter 3

Municipal Bus Service Data				
Details	2013/14	2014/15		2015/16
	Actual No.	Estimate No.	Actual No.	Estimate No.
NOT APPLICABLE				
				T 3.8.2
				T 3.8.2.1
				T 3.8.3
				T 3.8.4
				T 3.8.5
				T 3.8.6
				T 3.8.7

<p><b>COMMENT ON THE PERFORMANCE OF TRANSPORT OVERALL:</b>  <b>NOT APPLICABLE</b></p>		<p><i>T 3.8.7</i></p>
---	--	-----------------------

### 3.9 WASTE WATER (STORMWATER DRAINAGE)

## INTRODUCTION TO STORMWATER DRAINAGE

The progress to improve the storm water drainage system in the entire municipal jurisdiction is improved by conducting efficient maintenance, that is cleaning of storm water channels and water kerb Inlets on regular basis, especially during dry season. The municipality used EPWP participants and machineries to conduct the cleaning.

The successes were that, no floods were experienced or reported due to non maintenance of the infrastructure. and the challenges were that, the residents throw waste into the storm water channels and inlets on regular basis. There is also a continuous theft and vandalism of angle irons supporting concrete slabs of water inlets, which raises a challenge to redesign the inlets. The infrastructure has embarked on using the nonrecyclable kerb inlets to minimise the theft of the KI's

The service delivery priorities were to maintain the existing storm water infrastructure in all areas of the municipality, and to construct new infrastructure during new roads constructions which showed an impact in that storm water was effectively managed. The set out measures to improve performance have been to conduct physical inspection of the entire infrastructure on daily basis and follow the maintenance plan with regard to the operational maintenance, and that gave raise to efficiency with regard to the service.

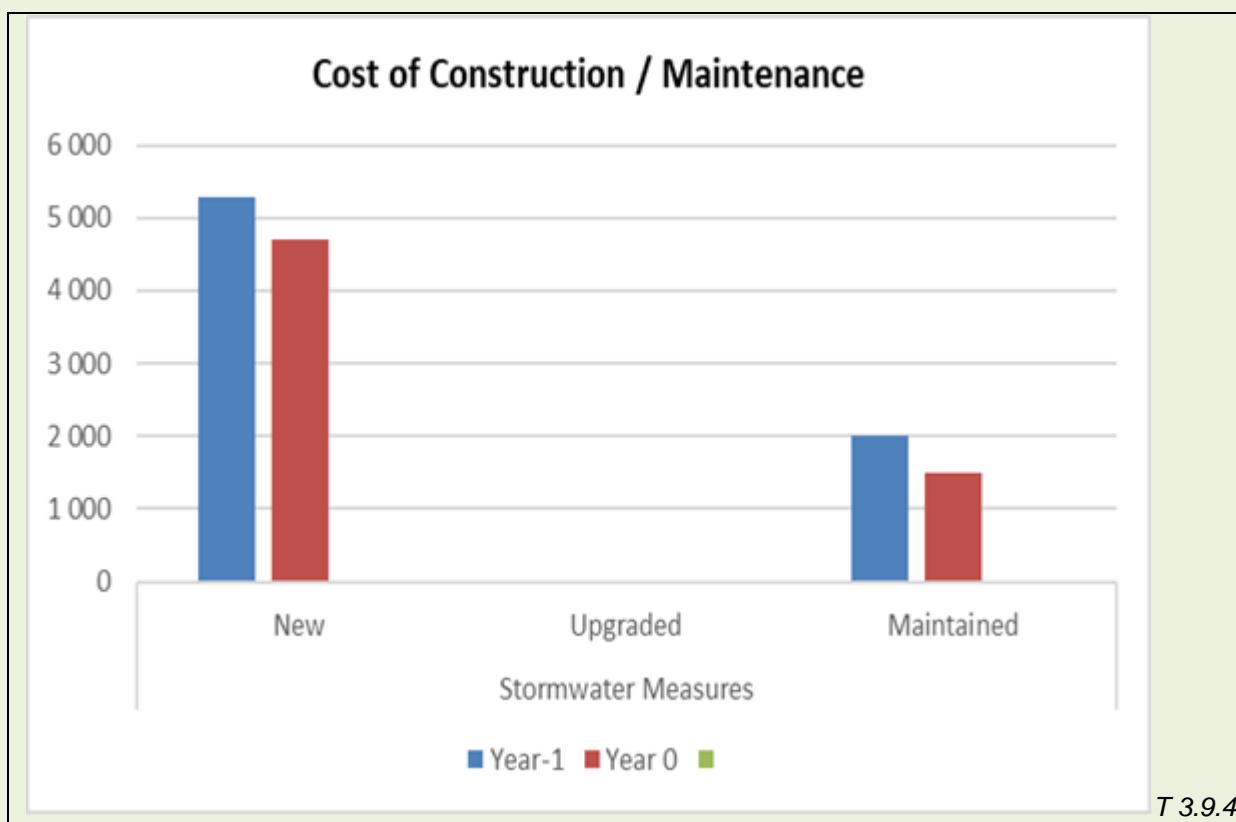
The support was given to informal settlement by cleaning all storm water channels going past the informal settlement, particularly in Bekkersdal and other areas. The relevant support was given to communities living in poverty in that, issues raised in public consultative meetings and complaints were attended to within an acceptable reasonable time. There are no municipal entities responsible for rendering storm water drainage services for the municipality, all the work is done internally.

### T 3.9.1

# Chapter 3

Storm Water Infrastructure Kilometres 2016/17				
	Total Storm water measures	New storm water measures	Storm water measures upgraded	Storm water measures maintained
2016/17	243	7	0	121
2017/18	244	1	0	125
				T 3.9.2

Cost of Construction/Maintenance R' 000			
	Storm Water Measures		
	New	Upgraded	Maintained
2016/17	5 280	0	2 000
2017/18	4 700	0	1 500
			T 3.9.3



# Chapter 3

Service Objectives	Outline Service Targets	Year 2016-17			Year 2017-18	Year 2018-19	
		Target		Actual	Target		
Service Indicators		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Development of fully integrated storm water management systems including wetlands and natural water courses</b>	Phasing in of systems	Strategy approval (Yes/No); Timescale x yrs.	Strategy approval (Yes/No); Timescale x yrs.	Strategy approval (Yes/No); Timescale x yrs.	Strategy approval (Yes/No); x yrs. remaining	Completion (Yes/No); x yrs. remaining	Completion (Yes/No); x yrs. remaining
Not applicable							
T 3.9.5							

# Chapter 3

Employees: Storm water Services					
Job Level	2014/15	2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	Employees are accounted for under Roads				
4 - 6					
7 - 9					
10 - 12					
Total					
T 3.9.6					

Financial Performance Year 2017-18: Storm water Services					
R'000					
Details	Year - 2016/17	Year 2017/18			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	0	0	0	0	0
Expenditure:	0	0	0	0	0
Employees	0	0	0	0	0
Repairs and Maintenance	0	0	0	0	0
Other	0	0	0		0
<b>Total Operational Expenditure</b>	0	0	0	0	0
<b>Net Operational Expenditure</b>	0	0	0	0	0
Cost accounted under Roads construction, see table T.3.7.9					
T 3.9.7					

Capital Expenditure Year 2017/18: Road Services					
R' 000					
Capital Projects	2017/18				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	47,816	48,859	48,748	2%	
Rehab Mkeng & Tkms:Phase 4	2,869	-	-	0%	2,869
Construction Badirile: Phase 1	9,500	9,498	9,498	0%	9,500

# Chapter 3

Capital Expenditure Year 2017/18: Road Services					
R' 000					
Capital Projects	2017/18				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Construction of Roads in mohlakeng (Ext. 3 & 5)	7,083	4,570	4,570	-55%	7,083
Construction of Brandeg Road	1,365	1,357	1,357	-1%	1,365
Upgrading of Storm Water Mohlakeng and Toekomsrus	1,500	1,497	1,497	0%	1,500
Construction of Old Mohlakeng Roads ext( 4 and 7)	5,416	5,016	5,016	-8%	5,416
Rehab Greater Randwest	-	10,000	9,913	100%	10,000
Rehab of Roads in Mohlakeng (Phase5)	7,083	6,083	6,083	-16%	7,083
Roads Zuurbekom: Phase 2	6,500	5,500	5,499	-18%	6,500
Simunye Internal Roads: Phase 8	6,500	4,408	4,408	-47%	6,500
Simunye Internal Roads: Phase 7	-	930	907	100%	930
					T 3.7.9
					T.3.8.9

## COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

The progress to improve the storm water drainage system in the entire municipal jurisdiction is improved by conducting efficient maintenance, that is cleaning of storm water channels and water kerb Inlets on regular basis, especially during dry season. The municipality used EPWP participants and machineries to conduct the cleaning. The successes were that, no floods were experienced or reported due to non maintenance of the infrastructure, and the challenges were that, the residents throw waste into the storm water channels and inlets on regular basis.

The set out measures to improve performance have been to conduct physical inspection of the entire infrastructure on daily basis and follow the maintenance plan with regard to the operational maintenance, and that gave raise to efficiency with regard to the service.

The support was given to informal settlement by cleaning all storm water channels going past the informal settlement, particularly in Bekkersdal and other areas. The relevant support was given to communities living in poverty in that, issues raised in public consultative meetings and complaints were attended to within an acceptable reasonable time.

There are no municipal entities responsible for rendering storm water drainage services for the municipality, all the work is done internally.

T3.9.9

# Chapter 3

## COMPONENT C: PLANNING AND DEVELOPMENT

**This component includes: Planning; and Local Economic Development.**

### INTRODUCTION TO PLANNING AND DEVELOPMENT

The new area of the merged two former Municipalities of Randfontein and Westonaria now known as Rand West City LM comprises of a total area of 1 115 km<sup>2</sup> and it is located in the western part of Gauteng Province, and is one of the three (3) Local Municipalities forming the West Rand District. The town borders Mogale City, Krugersdorp in the north, the City of Johannesburg (COJ) in the east as well as the Merafong, Carletonville area in the west; the Town of Westonaria is located to the south of new Municipal Head Office of the Rand West City LM.

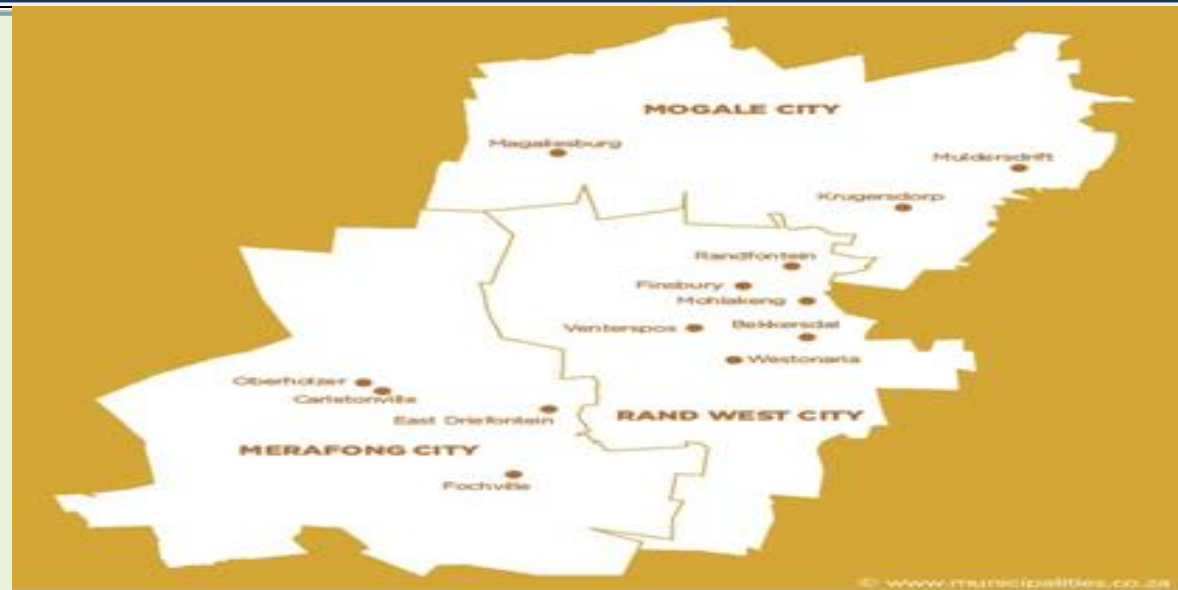
The Geographic location of Rand West City Local Municipality is such that it is centrally placed and movement from one town to the other occurs through our area. Since the town is used as a “passage way” to other towns in the North west and Cape Provinces, business activities within the area have more recognition potential and the town is strategically located to attract investment opportunities as an alternative to mining which has reached a level of decline in the west rand.

The municipality has also strategic land within the industrial area of Aureus which can be made available for investment. The merger of the former municipalities has also presented spatial development and local economic development opportunities.

Ageing level of Infrastructure remains a key challenge within the Municipality's ability to attract much needed investment in the city. There is a need to develop a well-funded municipal maintenance plan for new infrastructure and a budget allocation to address the ageing infrastructure in order to become a viable city for both business and residential investment,



# Chapter 3



T 3.10

## 3.10 PLANNING

### INTRODUCTION TO PLANNING

The Town Planning section within the new Directorate of Economic Development, Human Settlement & Planning renders the following Key Performance functions within the Municipal area of jurisdiction:

#### LAND USE MANAGEMENT AND CONTROL

This is regulated through the Randfontein Town Planning Scheme of 1988, the Westonaria Town Planning Scheme of 1981 and the Peri-urban Scheme of 1975.

The promulgation of the Spatial Planning and Land Use Management Act (SPLUMA) 16 of 2013 requires that all Municipalities must adopt single Land Use Schemes within their area of Jurisdiction within a period of five (5) years from the promulgation of the Act in order to introduce uniform set of Planning and land Use Management Controls to replace the old and Outdated Town Planning schemes which do not conform to the new set of principles of spatial Planning and land use management.

The Municipality through the assistance of the Planning Division within the Office of the Premier is in the process to compile a comprehensive new Land Use Scheme for Rand West City.

# Chapter 3

The act requires that all municipalities must establish Municipal Planning Tribunals or Joint Municipal Planning Tribunals with adjacent Municipalities or Municipalities in the same District to consider certain categories of land development applications submitted.

Rand West City has resolved to establish a Municipal Planning Tribunal for hearing objections against land use applications. A Joint Municipal Planning Tribunal, which will be Coordinated at District level, will be established to act as an appeal authority.

## **DEVELOPMENT FACILITATION/GIS**

Facilitation of development in Rand West City is guided by the approved Municipal Spatial Development Frameworks of the former two municipalities.

One of the purposes of a SDF is to encourage and promote residential, business and industrial development through provision and dissemination of Spatial and Cadastral information. Over the last three years Randfontein area in particular has experienced enormous growth with the approval of five (5) township establishments including the, Toekomsrus Extension 2, Mohlakeng Extension 11, Badirile Township, Oasis Manor and Orion Park which are a catalyst in the integration of our previously distorted spatial settlement patterns.

In Westonaria, the Westonaria Borwa Township development is regarded as a one of the Mega Human Settlement projects with a total yield of over 16 000 units. The project is developed in phases and phase 1 has already been developed with over 1000 houses allocated to beneficiaries.

The former Randfontein and Westonaria Local Municipalities had approved Spatial Development Frameworks (SDF).

Their Spatial Frameworks were approved by the different Councils during May 2013 and June 2014 respectively and were compiled with the assistance from the Department of Rural Development and Land reform (DRDLR) which availed a grant funding to the tune of R1 million to each municipality and assisted with the process to appoint a service provider specialising in Spatial Planning and Development to assist with the review of the municipality's existing Spatial Plans.

There is therefore a dire need to consolidate and review the former Municipal SDF's taking into account the merger of the Randfontein LM and the Westonaria LM. The purpose of the consolidation and review will be to guide spatial allocation for development in the two areas of jurisdiction within a short, medium and long-term period.

## **BUILDING CONTROL & MANAGEMENT**

The former Randfontein LM has a dedicated team that comprises of building control officers (Building & Drainage Inspectors) which main function is to manage and control the building activities within the municipal area of jurisdiction.

# Chapter 3

This is done through undertaking of scheduled inspections of any new buildings and/or additions to existing buildings to ensure compliance with the National Building Regulations and Building Standards Act of 1977. There is a need to capacitate the Westonaria office as it is operating currently with only two (2) Building Inspectors who are expected to cover the entire Westonaria region.

Five Hundred and Twenty (520) building plans with a total square meter coverage of 76580m<sup>2</sup> were approved during the period 01 July 2016 to 30 June 2017 estimated to be R 385 142 000-00 in Rand Value. The above statistics are mainly from the Randfontein area which has a proper functioning Building Control section as compared to the Westonaria one. The above is also attributed to a culture of non-submission of building plans in the former Municipality attributed to previous political unrest experienced in the area.

**T 3.10.1**

Applications for Land Use Development						
Detail	Township Establishment		Rezoning		Subdivision/ Consolidation/Consent Use	
	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18
Planning application received	0	3	31	41	27	56
Determination made in year of receipt	1	3	29	38	27	49
Determination made in following year	6	0	30	0	30	0
Applications withdrawn	0	0	0	4	0	0
Applications outstanding at year end	0	0	5	6	0	0
<b>T 3.10.2</b>						

# Chapter 3

Planning Policy Objectives Taken From IDP								
Service Objective (i)	Service Indicator (ii)	Service Target (iii)	2015/16		2016/17		2017/18	
			Target	Actual	Target	Actual	Target	Actual
Attractive, well used natural and Historical Built Environment	Management and control of land uses and exercising of land use rights	Process development applications to comply with the Randfontein/Westonaria Town Planning Scheme	0	0	55	80	100	90
	Prioritize upgrading and formalization of informal settlements	No of informal settlements upgraded	0	0	2	0	1	0
	Identify and prepare municipal strategic land for development	Number of municipal land portions Rezoned, subdivided & consolidated for development purposes	0	0	0	0	3	3
<b>T 3.10.3</b>								

# Chapter 3

Employees: Planning Services					
Job Level	Year -2015/16	Year 2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3		1	1	0	0%
4 - 6		4	4	0	0%
7 - 9		1	0	1	10%
Total		6	5	1	17%
<b>T 3.10.4</b>					

Financial Performance 2017/18: Planning Services				
R'000				
Details	2016/17			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	-	-	6,682	1
Expenditure:				
Employees	6,599	6,599	19,871	1
Repairs and Maintenance	-	-	13	-
Other	2,600	738	672	-3
<b>Total Operational Expenditure</b>	9,199	7,337	20,555	1
<b>Net Operational Expenditure</b>	-9,199	-7,337	-13,874	0
<b>T 3.10.5</b>				

# Chapter 3

Capital Expenditure 2017/18: Planning Services					
R' 000					
Capital Projects	2017/18				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	77,414	108,663	83,519	0.07	
Rehabilitation of Roads in Greater Randwest	-	25,557	25,557	1.00	
Refurbishment Of Madala Hostel	-	8,000	-	-	
Upgrading Of Bulk Water Services	-	5,000	-	-	
Land Purchase:Badirile and Bekkersdal	-	6,300	4,760	1.00	
Containers:Temporary residential units	-	3,000	-	-	
Droogheuwel bulk water supply	32,714	54,806	51,968	0.37	
Housing related Projects	44,700	6,000	1,235	-35.21	
T 3.10.6					

## COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

### LONG-TERM STRATEGIC FRAMEWORK FOR GROWTH AND DEVELOPMENT

The Town Planning section is fully cognisant of the role it is expected to play in crafting a long-term spatial vision for the municipality. The challenge goes far as determining the vision, to putting in place mechanisms to influence the investment decision made by the municipality, other spheres of government, the private and the business sector, such that the vision is realised.

The municipality should therefore strive to avail enough resources especially capital budget to enable the Development Planning/town Planning section to be innovative and successfully implement its planned and budgeted programmes.

Below are some of the key performance areas that much attention should be directed into in order to create a harmonising and conducive environment for planning and development within the municipal area of jurisdiction.

# Chapter 3

## **IMPLEMENTATION OF THE SPATIAL PLANNING AND LAND USE MANAGEMENT ACT**

The introduction of SPLUMA heralds a new chapter for spatial Planning and Land use management in South Africa. The Act seeks to provide a uniform Framework for spatial Planning and land use management and provides for the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government including the local municipalities.

Through the set of by-laws that have been introduced, decision making on development applications will be made easy and approval timeframes for land development applications will also be improved.

There is a dire need for the Rand West City Local Municipality to position itself for the rolling out of the implementation of the new planning legislation through updating our land use management controls and review of our outdated policies that will have an adverse effect on land use management and development within the Municipal area.

The Establishment of Municipal tribunal is very critical in decision making on land use development applications. Council has resolved to establish a Joint Municipal Tribunal with other Municipalities within the region which will be coordinated at District level. This will ensure that funding related to the implementation or rollout of the SPLUMA is shared equally with the District Municipality.

## **SPATIAL INFORMATION DISSEMINATION SERVICES/ GIS**

Through GIS function, the department is aiming to be the custodian of the municipality's cadastral data which has applications and impacts on non-spatial areas such as billing and revenue.

With necessary support given through budget process, the department will continuously work to further develop a Spatial Integrated Information Management System (SIIMS) for the municipality and its customers, using GIS, aerial photography and other internet-based tools to increase public access to services provided by the GIS function.

The above supports the Municipality's vision of growing the municipal GIS to an enterprise GIS where capacity building and training plays an integral part of the process.

The Municipality through its budgeting process should strive to allocate more budget and related resources to establish a municipal wide GIS that will have linkage with the Municipal General Valuation Roll (GVR), Town Planning Cadastral with all Municipal Spatial Information and can be linked to the central Deeds office for ownership of all properties within the area of jurisdiction.

External funding should be sourced from the Provincial or National Departments if possible.

# Chapter 3

## REVIEW OF THE SPATIAL DEVELOPMENT FRAMEWORK (SDF) 2013

The Region is faced with unique development challenges in that it is highly reliant on mining and mineral assets, but lack of end line economies to diversify the mining industry. In addition, the mining assets are highly compromised by the declining mining industry in the area.

The Rand West City LM has specific coordination and facilitation responsibilities which need to be addressed in an innovative way to initiate and promote local development and to attract investment. The Review of both the Randfontein and Westonaria SDF was undertaken during 2013 and was approved by Council.

The SDF review addressed critical issues in the Municipality area including establishment of sustainable neighbourhoods, land reform in traditionally owned areas, diversifying the local economy, providing a basis for integrated infrastructure planning, and the environmental issues caused by the impact of mining.

The SDF is undertaken with a view to inform interventions by both the public and private sectors in order to facilitate economic growth and development through social and spatial development and regeneration.

## MUNICIPAL LAND USE AND OWNERSHIP AUDIT

Land ownership audit was conducted within the entire Randfontein LM areas well as to validate the cadastral information. The former Municipality had outdated land use information from a land use audit which was conducted in 2008 for the Spatial Development Framework (SDF).

Due to a lack of capacity the Municipality was unable to keep track of new and changed land uses, and ownership of properties within the municipality for the last 4-5years. They were also unable to keep track of changes in their cadastral information.

A need has therefore arisen to conduct a new land use and ownership audit as part of the compilation of the new Land Use scheme which its advantages will includes inter alia the following:

- Better governance
- An updated spatial information (GIS) database (cadastral land parcels with land ownership Information, linked zoning information, potential vacant land, primary SDF features)
- Verification of the General Valuation Roll
- Verification of the Asset Register (Municipal Assets)
- Identification of vacant land for future development
- improved service delivery
- improved spatial planning
- inform the SDF on current trends and development
- Identification of illegal land uses improved local statistics

*T 3.10.7*



# Chapter 3

## 3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

### INTRODUCTION TO ECONOMIC DEVELOPMENT

In terms of the recent Socio-Economic Review Outlook, Rand West City's economic growth appears to be broad-based which means the municipality has a more diversified economy compared to other economies in the West Rand District.

The Randfontein's contribution to the regional GDP (Gross Domestic Products) amounted to R 3.7 billion in 2011 which translates to 3.1 percent growth rate for the year, the second highest in the region.

According to sectoral contribution, manufacturing increased its total output but experienced a decrease in the share of GVA-R (Gross Value Added) from 22.3 percent in 2002 to 18.2 percent by 2011. However, the Randfontein's mining & quarrying sub-sector suffered decreases in both its share, from 20.4 percent to 18.3 percent and its actual output by 29.9 percent.

The Finance & Business Services sub-sector grew by 1.4 percent per annum over a decade. This increased its share of the local municipal economy from 20.5 percent to 23.6 percent. Although it nearly doubles its output over ten years, the construction sub-sector in Randfontein was growing from a relatively low base and accounted for 5.4 percent of the municipality's GVA-R in 2011.

#### Gauteng Ten – Pillars Programme

In his state of the Province Address on the 27 June 2014 Gauteng Premier Mr. David Makhura announced a ten – pillars programme of radical transformation; modernization and re-industrialization.

This new approach is aimed at building Gauteng into an integrated, inclusive, innovative and sustainable city-region that continues to be the leading economy in Africa and characterized by smart and green industrial and socio-economic development. The strategy to accelerate growth, eliminate poverty and reduce inequality by 2030 will be realized through the National Development Plan (NDP)

which lays the basis for economic transformation and modernization, to address development challenges and improve the lives of Gauteng citizens In achieving the transformation, modernization and re-industrialization of Gauteng as a city region, the following ten pillars are envisioned:

- Radical economic transformation;
- Decisive spatial transformation;
- Accelerated social transformation;
- Transformation of the state and governance;
- Modernization of the public service;
- Modernization of the economy;
- Modernization of human settlement and urban development;
- Modernization of public transport infrastructure;

# Chapter 3

- Re-industrialization of Gauteng province; and
- Taking the lead in Africa's new industrial revolution.

## Radical Economic Transformation

The Municipality agrees with the principle that a growing and thriving economy is critical for the creation of jobs in the province.

This Pillar of the Ten-Pillar Programme will play a crucial role in creating sustainable jobs for all residents of Randfontein. GDED is responsible for ensuring that the Gauteng economy gets transformed by moving away from the current monopoly dominated economy to an inclusive and job creating economy. To this extend, the Municipality through its LED Directorate is an active Participant in all the Programs undertaken by the Department with an aim to reposition the SMME in the Randfontein area.

Gauteng Provincial Government plans to revitalize and mainstream the township economy by supporting the development of township enterprises, cooperatives and Small Medium and Micro-sized Enterprises over the next five years. Key sectors such as finance, automotive industry, manufacturing, Information Communication Technology, tourism, pharmaceutical, creative industries, construction and real estate have been identified to have the potential to address the twin policy imperative of creating decent employment and greater economic inclusion.

To this extend, the Rand West City Local Municipality has approved the following interventions aimed at transforming our local economy:

- Revitalisation of Township Industry;  
Partnership with GGDA for the refurbishment of 2 Business Hives in Toekomsrus  
Development of Bekkersdal Business Hive, through MIG
- Identification of a land within the Industrial area for the development of a Small Business Development Centre (SBDC);
- Strengthening the partnership with Busmark (a leading manufacturer of Bus coaches) for Opportunities of apprenticeship for identified youth
- Partnership with GDARD for development of a Milling plant;
- Strengthen the operation of the Shared Industrial Facility in Mohlakeng which caters for Carpentry, upholstery, boiler making, baking and sewing;

For the West Rand district there are opportunities for property development due to the availability of vast amounts of vacant land, as well as development of sustainable environmental opportunities in terms of agriculture potential. Moreover, the geographical location and close proximity to Lanseria International Airport, Johannesburg CBD and major access routes, allows for the opportunity of economic diversification within the district.

106 The Western Corridor, which encompasses the economy of West Rand, is set to focus on the green and blue economy initiatives, tourism, agro-processing and logistics amongst other sectors to modernise and diversify the region's economy.

# Chapter 3

The West Rand region has also been earmarked as a renewable energy industrial development region with a focus on solar technologies and solar farm.

The new merger of the Randfontein LM and the Westonaria LM (Rand West City LM) have presented a new economic and spatial opportunities which act as a catalyst for the development of West Rand region and attract further much needed investment in the two municipalities.

T 3.11.1

Economic Activity by Sector			
			R '000
Sector	Year - 2015/16	Year - 2016/17	2017/18
Agric, forestry and fishing	2	1,5	0,3
Mining and quarrying	6	5	52,4
Manufacturing	56	58	8,1
Wholesale and retail trade	45	51	7
Finance, property, etc.	51	48	7
Govt, community and social services	23	25	13,2
Infrastructure services	34	38	2,8
Total	217	226,5	90,8
Source: Stats SA Census, 2011			T 3.11.2

Economic Employment by Sector			
			Jobs
Sector	Year 2015/16 No.	Year -2016/17 No.	2017/18 No.
Agric, forestry and fishing	20 000	25 000	1
Mining and quarrying	400 000	435 000	47
Manufacturing	320 000	300 000	5
Wholesale and retail trade	190 000	200 000	11
Finance, property, etc.	275 000	255 000	6
Govt, community and social services	300 000	310 000	24
Infrastructure services	400 000	430 000	4
Total	1905000	1955000	96,8
			T 3.11.3

## COMMENT ON LOCAL JOB OPPORTUNITIES:

# Chapter 3

The highest share in employment for Rand West City is mining & quarrying (16 773 people) and community services (11 265 people) while the lowest were electricity, gas & water (473 people) and agriculture, forestry & fishery (781 people). However, the following sectors can provide future growth and job opportunities for the community of Rand West City (Randfontein and Westonaria):

Manufacturing	Construction	Trade
This would not only include the expansion of currently flourishing industries, but also those industries regarded as emerging strengths.	Infrastructure investment by government in terms of transport and electricity as well as the provision of houses and services to rural areas are the main potential for local construction companies to benefit.	An important sector that is currently showing signs of increasing in the economy of Rand West City and pro-active measures have to be implemented in order to retain the stability and future growth of the sector.
Transport and Business & Financial Services	Tourism	Agriculture
These essential service providers are becoming increasingly important for this service orientated economy.	This sector's influence spans over a multitude of economic sectors and has a significantly important multiplier effect.	This sector has a comparative advantage as well as the potential to expand into more niche markets like essential oils, aquaculture and horticulture.
T 3.11.4		

Jobs Created during Year 2017/18 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
	No.	No.	No.	
Total (all initiatives)				
Year -	7			
2017/18	11	None	409	Contracts & Timesheet
2016/17	13	None	610	Contracts & Timesheet
T 3.11.5				

# Chapter 3

Job creation through EPWP* projects		
Details	EPWP Projects	Jobs created through EPWP projects
	No.	No.
Year 2015-16	0	0
Year 2016-17	0	0
<b>Year 2017-18</b>	<b>66</b>	<b>4,500</b>
		T 3.11.4

Job creation through EPWP* projects		
Details	EPWP Projects	Jobs created through EPWP projects
	No.	No.
Year 2015/16	7	119
Year 2016/17	11	409
Year 2017/18	13	610
* - Extended Public Works Programme	T 3.11.6	

# Chapter 3

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	2016/17		2017/18			2018/19	2019/20	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objectivex									
% of LED projects implemented vs planned (external)	Three (3) projects (Construction of Bekkersdal b/hives and Refuishment of Two (2) Toekies b/hives)	0	0	0	3	3	3	3	1
% of LED projects implemented vs planned (Internal)	Number of SMME Supported (Registered0	50	75	75	100	100	100	100	100
Coordination of EPWP projects	Job opportunities created through EPWP	1000	610	610	409	409	119	500	500
T 3.11.7									

# Chapter 3

Employees: Local Economic Development Services					
Job Level	Year - 2016/17	Year 2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3		2	1	1	50%
4 - 6		4	3	1	25%
7 - 9		4	4	0	0%
10 - 12		1	1	0	0%
Total	0	11	9	2	18%
T 3.11.8					

Financial Performance 2017/18: Local Economic Development Services					
					R'000
Details	2016/17	2017/18			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	N/A	4,151	4,151	3,686	(0.13)
Expenditure:					
Employees	N/A	2,677	2,677	6,833	0.61
Repairs and Maintenance	N/A	227	227	13	(16.46)
Other	N/A	55	5	4	(12.75)
<b>Total Operational Expenditure</b>	N/A	2,959	2,909	6,850	0.57
<b>Net Operational Expenditure</b>	N/A	1,192	1,242	3,164	1.38
					T 3.11.9

## COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

The Rand West City Local Municipality's economy has been struggling when the Rand depreciated and the National economy slowed down due to a negative growth rate far below than of economies in the West Rand District Municipality or Gauteng.

# Chapter 3

The RWCLM's economy is very sensitive to the changes on the Global and Regional arenas, due to the dependency of the mining sectors; its territory sector though is relatively developed but since it is reliant on the derived demand and the local disposable income, any change in the mining sector's employment situation would have spin offs (positive or negative) in the tertiary sector.

## **GAUTENG 10 PILLARS**

### **Gauteng City Region**

The Gauteng City Region report present a summary of the provincial priorities outcome review report and analysed in detail the provincial priorities as adopted during 2009 – 2014 administration term. This chapter outlines the Ten – Pillars Programme for the fifth administration term (2009 – 2014). The Ten – Pillar Programme is categorized into the following components: Radical transformation, Modernization, and Re-industrialization of Gauteng as a region.

**The first category of Radical Transformation consists of four pillars which are:**

- Radical Economic transformation
- Accelerated Social transformation
- Decisive spatial transformation
- Transformation of the state and the government

**The second category of Modernisation consists of four pillars which are:**

- Modernization of the public service
- Modernization of the economy
- Modernisation of human settlements and urban development
- Modernisation of the Public Transport infrastructure

**The third category Re-industrialisation consists of Two Pillars that relates to:**

- Re-industrialization of Gauteng province
- Taking the lead in Africa's new industrial revolution

This new approach is aimed at building Gauteng into an integrated, inclusive, innovative and sustainable city-region that continues to be the leading economy in Africa and characterized by smart and green industrial and socio-economic development.

The strategy to accelerate growth, eliminate poverty and reduce inequality by 2030 will be realized through the National Development Plan (NDP) which lays the basis for economic transformation and modernization, to address development challenges and improve the lives of Gauteng citizens.

### **Pillar 1: Radical Economic Transformation**



# Chapter 3

**The Randfontein Local Municipality** has aligned itself with the principle that a growing and thriving economy is critical for the creation of jobs in the province. This Pillar of the Ten-Pillar Programme will play a crucial role in creating sustainable jobs for all residents of Randfontein.

The Gauteng Department of Economic Development (GDED) through the Gauteng Enterprise Propeller (GEP) is responsible for ensuring that the Gauteng economy gets transformed by moving away from the current monopoly dominated economy to an inclusive and job creating economy.

To this extend, the Municipality through its LED Directorate is an active Participant in all the Programs undertaken by the Department with an aim to reposition the development and capacitation of SMME in the Rand West City services area.

The Gauteng Province aims to revitalize and mainstream the township economy by supporting the development of township enterprises, cooperatives and Small Medium and Micro-sized Enterprises over the next five years. Key sectors such as finance, automotive industry, manufacturing, Information Communication Technology, tourism, pharmaceutical, creative industries, construction and real estate have been identified to have the potential to address the twin policy imperative of creating decent employment and greater economic inclusion.

The Municipal Strategy is aligned to the TMR and our LED activities are geared towards achieving the goals as identified through the 10 Pillars. To this extend, the Randfontein Local Municipality has approved the following interventions aimed at transforming our local economy:

- Revitalisation of Township Industry through SMME development and support;
- Identification of a land within the Industrial area for the development of a Small Business Development Centre (SBDC);
- Strengthening the partnership with Bus mark (a leading manufacturer of Bus coaches) for opportunities of apprenticeship for identified youth
- Partnership with GDARD for establishment of a Milling plant and Agri-Parks to benefit established co-operatives;
- Strengthen the operation of the Mohlakeng Enterprise Hub in Mohlakeng which caters for development of skills in carpentry, upholstery, welding, baking and sewing;

## JOB CREATION

**The Rand West City Local Municipality (RWCLM)** economy relies to a great extent on the performance of the manufacturing, mining, trade, financial services and transport. Sectors that can provide future growth include:

• **Manufacturing:** this would not only include the expansion of currently flourishing industries, but also those industries regarded as emerging strengths.

• **Construction:** infrastructure investment by government in terms of transport and electricity as well as the provision of houses and services to rural areas are the main potential for local construction companies to benefit.

# Chapter 3

- Trade:** an important sector that is currently showing signs of increasing in the economy of Rand West City and pro-active measures have to be implemented in order to retain the stability and future growth of the sector.
- Transport and Business & Financial Services:** these essential service providers are becoming increasingly important for this service orientated economy.
- Tourism:** this sector's influence spans over a multitude of economic sectors and has a significantly important multiplier effect.
- Agriculture:** this sector has a comparative advantage as well as the potential to expand into more niche markets like essential oils, aquaculture and horticulture:

Agriculture = 0.1%

Mining = 1.7%

Manufacturing = 0.3%

Construction = 0.2%

Trade = 0.2%

Finance = 0.1%

Community services = 02%

Over and above the sector contribution to our employment figures, the Municipality through the EPWP and CDW programs and other labour intensive programmes has managed to create employment especially targeting the Youth, women and people with disability. Between 2011 and 2015, a total number of 2517 jobs have been created by the municipality through the Expanded Public Works Programme and 518 permanent opportunities per year created through the assistance of the Private Sector mostly being with the mines through their Social Labour Plans.

## PROCUREMENT V/S BLACK EMPOWERMENT

The Rand West City Local Municipality has adopted a program to empower the Small Medium and Macro Enterprises and Small Businesses through capacity building programs to enable them to fully participate in the economy and also be given opportunities through our Supply Chain Management processes to compete for tenders ranging between R0-R1 000 000.

The LED section in consultation with the Supply Chain Management section has been tasked with developing a policy that will enforce preferential bidding to favour local SMME's on tenders falling within the threshold mentioned above.

Through the LED Directorate, Training in the form of workshops and Seminars is organised twice every year and is targeting informal traders, SMME's and Co-operatives. Training includes modules on Registration of Companies, registration of Co-operatives and Tendering.

# Chapter 3

## **SMME'S AND CO-OPERATIVES DEVELOPMENT AND TOWNSHIP BUSINESSES SUPPORT**

The Municipality through its LED Directorate has been involved in promoting good relationships between business and municipality through the development and promotion of SMME's and Cooperatives and also creating a platform for emerging farmers to sell and advertise their goods locally.

To date there are currently 350 SMME's and 100 Cooperatives on the Municipality's database with 96 individual SMME's and members of Cooperatives assisted through capacity building in the form of training and awareness workshops/seminars targeting mostly the following aspects of their business:

- Co-operative principle & governance model;
- Group dynamics & conflict management;
- Business management;
- Marketing & sales;
- Financial management & bookkeeping and;
- Registration of Companies

All our local SMMEs and Co-operatives are given an opportunity through our Supply management Processes in order to benefit directly from tenders from the Municipality and all other spheres of government as part of our drive to support Township businesses and help revitalize the local economy. To this effect, Government including RWCLM has prioritized procurement of goods and service from locals through our SCM policies and processes.

## **ESTABLISHMENT OF AGRI-PARKS**

In his state of the Province Address during 2015, Gauteng Premier Mr. David Makhura announced the establishment of Mini Agri-Parks within the West Rand and with Westonaria situated in Rand West City nominated to benefit from the establishment of the first Mini Agri-Park to be rolled out in conjunction with the Gauteng Department of Agriculture and Rural Development. To date, the following milestones have been achieved in realising the establishment of the Agri-Park:

- Concept document and Business Plan has been drafted and approved by all relevant Stakeholder fencing of the area has been finalised;
- Drilling and equipping of borehole has been finalised;
- Structural designs of the park including the pack house has been finalised by GDARD and approved by RWCLM;
- Construction of Office Block and Training Room and Pack House has been completed;
- Construction of 20 Tunnels and 1 Vertical Structure has been completed;
- Beneficiaries in a form of 1 Cooperative and 1 entrepreneur has been appointed and each Manage 10 tunnels and;
- 26 temporary jobs were created to date.

# Chapter 3

Rand West City has been identified to host the District Mega Agri – Park, which will be situated in Randfontein – Bramvlei. To date, the following milestones have been achieved in realising the establishment of the Mega Agri-Park;

- Appointment of the Service Provider has been done, and a feasibility study and a business plan has been completed;
- Fencing of the area has been finalised;
- Drilling of borehole has been completed and
- 14 Temporary Jobs were created to date.

## **TOWNSHIP ECONOMIC REVITALISATION (TER)**

This is part of the new agenda of Government for the radical change of the provincial economy, by a township economy we refer to all township activities by community-based enterprise aimed at meeting the needs of the township residents. Both Bekkersdal Business Hives and Toekomsrus Enterprise Hives has been established, and as a result of partnership between various stakeholders comprising mainly of Rand West City LM, Gauteng Department of Economic Development (GDED), Gauteng Enterprise Propeller (GEP), Gauteng Growth and Department Agency (GDDA), Municipal Infrastructure Grant (MIG) and local businesses of Bekkersdal and Toekomsrus.

The hives will help small enterprises from previously disadvantaged communities to overcome the challenges of accessing enterprise facilities owing to poor financial background. To date, the following milestones have been achieved in realising the TER programme and establishment and refurbishment of the Business Hives:

- Refurbishment of two (2) enterprise hives in Toekomsrus and;
- Establishment of Business Hives in Bekkersdal Townships,

## **ESTABLISHMENT OF A MILLING PLANT**

As part of the transformation of agriculture sector and ensuring food security, R18 000 000 (Eighteen Million Rand) was injected into the Randfontein Milling Facility with R 2 000 000 (Two Million Rand) transferred to the Municipality through the West Rand District.

Local contractors and local labourers are responsible for the building of the milling plant and a local cooperative (Yasechaba Co-op) will manage the milling plant and emerging farmers will supply their produce for processing. Phase 1 and 2 of the plant has been completed which includes fencing of the area, building of a Guard house, Office Block drilling and equipping the borehole, kitchen and resting rooms and Milling Plant structure.

Tender for Phase which includes procurement and installation of necessary machinery has been completed for advertisement through the assistance of the West Rand Development Agency (WRDA). While the Isigayo Milling Plant machinery has been procured and delivered.

# Chapter 3

## ENGAGEMENT WITH MINING HOUSES

### Sibanye Gold Mine

The Municipality has a strategic partnership with Sibanye Gold Mine and Goldfields South Deep Mine, which has currently seven (07) active shafts operating within the Randfontein and Westonaria area of Jurisdiction namely Cooke 1, 2, 3 & 4 and Kloof Shafts and South Deep - Gold Shafts. Through their active operations within our area, a formal partnership exists through their Social Labour Plans (SLP) which is a requirement for their renewal of its mining license by the Department of Mineral Resources.

A number of projects have been initiated and signed upon by the Municipality and Sibanye Gold Mine with an aim of developing and empowering our Co-operatives. The following are projects currently sponsored by the mine in our area:

- You Reap what you sow vegetable production in Luipardsvlei;
- Kopano ke Matla Vegetable Production in Jabulani;
- Incubation of Youth program in Mohlakeng Enterprise Hub for skills development in carpentry, upholstery, boiler-making, baking and sewing in Partnership with Bus mark,
- Aredirisaneng vegetable production in Elandsfontein Farm in partnership with McCain;
- Renovation of Brandvlei Primary school
- Donation of a piece of land for Township Establishment north of Toekomrus and assisting with Township establishment costs up to proclamation.
- Rand West City Construction Incubator in Libanon (Westonaria);
- Westonaria Hawker Stalls in Partnership with Sibanye Gold Mine;
- Manufacturing of Personal Protective Equipment (PPE) Cooperative in Cooke 3;
- Bakery Project in partnership with Goldfields Mine;
- Poultry Project in partnership with Goldfields Mine;
- Construction of Simunye High School partnership with Goldfields Mine and Sibanye Gold;
- Eradication of Alien Invader Tree Species in Rand West City and;
- Establishment of Further Education and Training College in Westonaria.

### Harmony Gold Mine

Although the mine has no longer active shafts in our Municipal area of Jurisdiction, their regional Office Park and training center is still situated in Randfontein.

Based on the above and the fact that Harmony gold mine still has an economical duty to contribute the growth of our local economy by virtue of having made their profits in our area previously, there exist a strategic partnership in terms of availing some of their strategic portions of land for residential development.

# Chapter 3

Harmony gold entered with the Randfontein Local Municipality and the Gauteng department of Human Settlements to avail a portion of their land in Middelvlei for a flagship project for provision of Integrated Housing Development which is today commonly known as Mohlakeng Extension 11 which was phased into three (3) townships namely Mohlakeng Extension 13, 14 and 15.

Over and above, the mine has availed a portion of their land in Droogeheuvel for the construction of a 20ML water reservoir and a 2ML water tower.

## **WEST RAND DEVELOPMENT AGENCY**

The West Rand Development Agency (WRDA) which is an agency of the West Rand District Municipality established for the sole purpose of advancing economic development within the West Rand through availing funding and assistance with management of developmental related projects undertaken in partnership with other spheres of Government.

Currently the WRDA is actively involved in assisting the Municipality with the following projects currently implemented in Rand West City:

- Establishment of Agri-Park in Brandvlei;
- Establishment of the Milling Plant in Hillside;
- Establishment of a recycling Plant in Mohlakeng;
- Revitalisation of Donaldson Dam;
- Re-industrialisation of Rand West City – Plastic Recycling Plant
- Widening and beautification of Ralerata Street in Mohlakeng as part of the Neighbourhood Partnership Grant (NPG).

## **LED GAME CHANGERS**

The following Regional Projects are listed with the Gauteng Infrastructure Agency (GIFA) for funding;

- Transport Logistics Hub (along N12);
- Regional Airport (along N12
- Industrial Hubs (Randfontein and Westonaria) and;
- Agri-parks

## **CHALLENGES**

- Late payments and processing of invoices from SMMEs over a period of more than 30 days is disadvantaging small and emerging business which leads to unfair competition with well-established businesses. This unfair practice has led most of our SMMEs out of business. This defeats our objectives for enterprise development and job creation.

# Chapter 3

- Insufficient or lack of provision for capital budget on LED unit and as such, it has been difficult to implement any infrastructural related project unless funding is obtained from external sources such as the Gauteng Department of Economic Development (GEP), Gauteng Department of Agriculture (GDARD) and the Local Mining Houses as part of their Social Labour Plans (SLP).
- Failure to attract skilled personal has affected the implementation and rollout of the Municipality Growth and Development strategy which is having an adverse effect on the development and capacitation of SMME's, Cooperatives, and Emerging farmers.
- This in turn affects the positive growth of our local economy and prevents small business from competing with the big businesses in accessing business opportunities that are presented by both the Government and the Private sectors
- Lack of commitment from the Mining Houses to develop our local communities in line with the Social Labour Plans that have been approved by the Department of Minerals and resources. The Mines have been dictating to the Local Municipality on projects that they intend to fund as opposed to them consulting with the Local Municipality on their choice of projects that needs to be implemented in order to benefit the local community and create job opportunities.

T 3.11.11

## COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

### INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

Community Service Department's Mandate is to provide support and maintain community services in the following functional areas:

- Public Safety
- Sport, Recreation, Arts & Culture
- Social Development
- Library & Information Services
- Environmental & Integrated Waste Management

T 3.52

# Chapter 3

## 3.12 LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

### INTRODUCTION TO LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES

#### The Libraries Section Core Function is:

- ▯ to ensure access to information as prescribed by the South African Constitution.
  - ▯ to promote employment equity and skills development, therefore effecting efficiency and effectiveness to clientele.
  - ▯ Position libraries as centers for the dissemination of information and knowledge.
  - ▯ Position libraries at places where people from all backgrounds can interact (promoting social cohesion)
- Implement I.G.R. joint plans and programmes with other spheres of government

*T 3.12.1*

### SERVICE STATISTICS FOR LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

Libraries are situated at :

Westonaria

Simunye

Bekkersdal

Glenharvie

Randfontein

Mohlakeng Ext 7

Mohlakeng Ext 3

Toekomsrus

Randgate

Kocksoord

Jabulani

Badirile

*T 3.12.2*

### INFRASTRUCTURE BASIC SERVICES FOR RAND WEST CITY LOCAL MUNICIPALITY FOR 2017/18



# Chapter 3



# Chapter 3

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives  <div>Service Indicators (i)</div>	Outline Service Targets  (ii)	2016/2017	2016/2017	2017/2018		2018/2019			
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previo us Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
Improve Basic Education in Rand West	Implement one (1) library program per quarter to improve Basic Education				4 programmes	4 programmes			
Capacitation of Libraries in Rand West	Provide fourteen (14) libraries with books procured				14 libraries	14 libraries			
	Procure furniture for Dual Purpose libraries				4 libraries	4 libraries			
	Install security systems at 16 libraries				100%	100%			
	Procure one (1) vehicle for libraries				100%	100%			
T 3.12.3									

# Chapter 3

Employees: Libraries					
Job Level	Year -2016/17	Year 2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	5	7	5	2	29%
7 - 9	29	29	29	0	0%
10 - 12	31	31	31	0	0%
13 - 15	9	15	9	6	40%
Total	75	83	75	8	10%
					T 3.12.4

Financial Performance 2016/17: Libraries; Archives; Museums; Galleries; Community Facilities; Other				
				R'000
Details	2016/17			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	215	117,576	136,018	1.00
Expenditure:		-	-	
Employees	135,499	140,284	110,444	-0.23
Repairs and Maintenance	11,672	6,842	3,041	-2.84
Other	10,181	47,079	63,422	0.84
Total Operational Expenditure	157,352	194,205	176,908	0.11
Net Operational Expenditure	-157,137	-76,629	-40,890	-2.84
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.				T 3.12.5

## COMMENT ON THE PERFORMANCE OF LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC) OVERALL:

During the 2017/18 financial year the following were achieved:

- Library Literacy Programmes: Successfully Promoted ("Public Speaking, Spelling BEE competitions, Born to Read & Readathon")
- Increased public internet access at all libraries – additional PC's installed
- Procured new books for all libraries
- Appoint service provider to supply newspapers & magazines to all libraries
- Installed Modular Library for Simunye Community

# Chapter 3

- Distribution of new books to all libraries

## **SWIMMING POOLS:**

- The refurbishment of Mohlakeng swimming pool and Finsbury swimming pool was carried out during the period under review.
- The planning stage for the upgrading of Toekomsrus swimming pool was under taken.

## **STADIUM / SPORT COMPLEX:**

- Construction work at Badirile Sport Complex reached 90% completion for the period under review.
- Five a side soccer facility at Bekkersdal was completed.
- Construction of Toekomsrus stadium commenced.
- Upgrading of soccer facility in Simunye started.

## **MUSEUMS & ART GALLERY :**

The museum and the art gallery have not been operational because of the state in which they are.  
No achievement for the period under review

T 3.12.7

### **3.13 CEMETORIES AND CREMATORIUMS**

#### **INTRODUCTION TO CEMETORIES & CREMATORIUMS**

The Environmental Management & Parks Department within the Community Services Department is responsible for cemeteries management function within the municipality. The function of the department comprise of burial adminidtration, record keeping, cemetery development, management and maintenance. The Randwest City Local municipality has twelve (12) cemeteries within the municipal area. 8 of those cemeteries are active cemeteries where new burials are currently taking place. The Eight active cemeteries are the Randfontein South, Greenhills cemetery and Riskasrus in Randfontein region, and the Bekkersdal, Simunye and Westonaria cemeteries, in the Westonaria region.

The remaining cemeteries are used for multiple burials also referred to as reburials. The lack of burial space is a nationwide problem and municipalities are urged to encourage communities to explore the option of multiple burials. These require 8 feet graves which admittedly cost more than the usual 6 feet grave, as such the community is reluctant to explore this option.

Another option to consider is cremation. However there is reluctance by communities due to their traditional beliefs which specify burial in graves.

Only two (2) cemeteries are active in Randfontein Region and the available burial space is estimated at approximately five (5) years maximum availability.

# Chapter 3

Below is a list of cemeteries and their current status :-

CEMETERY NAME	SIZE	STATUS OF CEMETERY	AVAILABLE BURIAL SPACE
Mohlakeng Cemetery	13,6ha	Passive, only second burials allowed	Multiple burials only
Randfontein south Cemetery	14,1ha	Active cemetery	7 years Maximum
Greenhills Cemetery	34,64ha	Active cemetery	5 years Maximum
Toekomsrus Cemetery	4,44ha	Passive, only second burials allowed	Multiple burials only
Kocksoord Cemetery	0,57ha	Passive, only second burials allowed	Multiple burials only
Bekkersdal Cemetery	20.5ha	Active	N/a
Simunye Cemetery	16,39 ha	Active	N/A
Westonaria Cemetery	9ha	Active	N/A
Zuurbekom Cemetery	2125m <sup>2</sup>	Passive	Multiple burials only
Westonaria Borwa Cemetery	8075m <sup>2</sup>	Passive	Multiple burials only
Badirile cemetery		Passive	N/A
Rikasrus Cemetery		Active	N/A

Most cemeteries including the passive ones are characterized by multiple burials in the same grave. Multiple burials are a necessity due to the diminishing burial space in urban cemeteries which cannot easily expand due to adjacent developments and lack of municipal owned land.

In order to start addressing burial space challenges in the municipality, important service delivery priority issues were identified with the aim of addressing not only burial space challenges but also to improve service delivery. The following priority issues were identified and are ongoing:-

Encourage multiple burials in existing graves in order to increase cemeteries life span;

# Chapter 3

- b) Encourage cremation in order to increase cemeteries life span;
- c) Improve cemeteries maintenance standards through a monitored grass cutting maintenance schedule and turnaround time;
- d) Implementing a cemeteries improvement program aimed at upgrading all existing cemeteries infrastructure;
- e) Encourage residents to buy deeper graves to encourage multiple burials within a shorter space of time after first burial.

During the 2017/2018 financial year A total of 1086 new burials were conducted in the RandWest City Local Municipality area of jurisdiction. In the Randfontein Region, a total of 697 new burials were conducted and 199 reopenings/multiple burials. On the other hand 398 new burials and 88 reopenings/multiple burials were conducted in the Westonaria area.

The occurrence of 287 re openings in the current financial year clearly indicates here was a preservation of burial space, and since no new graves were required, burial space was preserved and as such more land is available as burial space for future use. The attempt to save space through this initiative is starting to yield positive results. Space is being saved and the intention is to continue to increase this by 10% yearly.

The municipality has also successfully Constructed an Ablution block at Greenhills Cemetery through fencing of these cemeteries using concrete palisade fence. These cemeteries have now been secured and access control has improved.

**T 3.13.1**

## SERVICE STATISTICS FOR CEMETORIES & CREMATORIIUMS

CEMETERY NAME	BURIAL STATISTICS	
	New Burials	Multiple Burials
Mohlakeng Cemetery	-	66
Randfontein south Cemetery	396	29
Greenhills Cemetery	239	74
Toekomsrus Cemetery	62	28
Kocksoord Cemetery	-	2
Bekkersdal Cemetery	8	83
Simunye Cemetery	314	2
Westonaria Cemetery	67	3
Zuurbekom Cemetery	Not Active	
Westonaria Borwa Cemetery	Not Active	
<b>TOTAL</b>	<b>1086</b>	<b>287</b>

**T 3.13.2**

# Chapter 3

Employees: Parks and Cemeteries					
Job Level	Year - 2016/17	Year 2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	1	1	1	0	0%
7 - 9	6	11	9	4	36%
10 - 12	10	13	12	6	46%
13 - 15	14	54	27	29	54%
Total	32	80	49	39	49%
T 3.13.4					

Financial Performance 2017/18: Cemeteries and Crematoriums				
R'000				
Details	2017/18			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1,485	1,485	868	(0.38)
Expenditure:		-		
Employees	4,093	4,493	1392	0.29
Repairs and Maintenance	1,658	1,208	1036	(1.25)
Other	1,055	1,042	88	(11.93)
Total Operational Expenditure	6,806	6,744	2279	(0.04)
Net Operational Expenditure	-5,321	-5,258		0.03
T 3.13.5				

Capital Expenditure 2017/18: Cemeteries and Crematoriums
--



# Chapter 3

					R' 000
Capital Projects	2017/18				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	3 200	804	804	298%	
Upgrading of Cemetery Ablution block at Green Hills Cemetery	3 200	804	804	298%	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					<i>T 3.13.6</i>

## COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIUMS OVERALL

Cemeteries section had planned to upgrade all existing cemeteries through a funded multiyear program. The program started in 2010/2011 and it will continue until all cemeteries are upgraded and are safe and secure for both the employees and the public at large. In the current year the program involved the construction of ablution facilities at Greenhills Cemetery

**T 3.13.7**

## 3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

### INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

The Social Services unit is a sub-directorate under the auspices of Community Services Directorate. The main objective of the unit is to implement upliftment programmes in Rand West City Local Municipality.

The unit assist vulnerable groups such as women, youth, the elderly, children and people with disabilities to initiate programmes to address their needs and challenges. The Social services unit continue to form an important part of government strategy to fight and cripple poverty and unemployment through skills development and strengthening of income generating Co-Operatives.

Programmes which are implemented includes the commemoration of some national and international Days, life skills for children, youth, women, people with disabilities and the elderly. Some of the programmes are done in collaboration with other stake holders.

Early Childhood Development Centres are supported by the unit in order to comply with the By Laws. The unit also assists with disaster cases by offering counselling and referral for social relief to other stake holders.



# Chapter 3

Pre-statutory work through counselling and referral of clients in distress to relevant stake holders is also done by the unit. Support is also given to Non Profit Organizations with compiling of business plans, training and resources.

The approved organogram for the Social Services unit during 2017/18:

1x Assistant Manager

3 x Social Workers (1 Vacancy)

The HIV/AIDS section of the directorate focuses mainly on community awareness and outreach programmes through the door to door programme on a daily basis.

The HIV/AIDS door to door program focus on education and information regarding HIV and AIDS and other health issues. By reaching the community at home, they get the opportunity to ask questions in the privacy of their own homes or can be referred when necessary.

The objective is to prevent the spread of HIV/AIDS and to reduce the number of new infections.

The HIV/AIDS unit is also responsible for administering the Indigent Burials.

The approved organogram for the HIV/AIDS unit during 2017/18:

1x Assistant Manager

1x HIV/AIDS Coordinator

3 x Administrative personnel

120 Ward Based Volunteers

*T 3.14.1*

## SERVICE STATISTICS FOR CHILD CARE

50 x ECDC's were monitored and assessed for compliance during 2017/2018 period.

Workshops were conducted after the needs analysis was compiled. These workshops included First Aid training for ECDC practitioners, training on labour relations and finance management, nutrition, the value of play and toy libraries were introduced to them, how to register a ECDC etc.

8 x ECDC Practitioners attended training at Mathew Goniwe Training Centre and are now qualified ECDC teachers.

*T 3.14.2*

# Chapter 3

Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year – 2015/16		Year 2016/17			Year 2017/18	Year 2017/18	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
Number of programmes implemented (Social Development)		8	12	16	24	1	6	5	
HIV & AIDS No of people reached through door to door campaign					180 000	241 718	200 000		
Monitoring and evaluation of ECDCs		Not done during this year, program only started after merging			50.00	51.00		50.00	50.00
Indigent Burial Support		100% of requests	100% of requests	100% of requests	100% of requests	100% of requests	100% of requests	100% of requests	100% of requests
T 3.14.3									

# Chapter 3

Employees: Child Care; Aged Care; Social Programmes					
Job Level	Year -2016/17	Year 2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	4	4	4	0	0%
7 - 9	1	2	1	1	50%
10 - 12	3	3	3	0	0%
13 - 15	1	1	1	0	0%
Total	10	11	10	1	9%
T 3.14.4					

Financial Performance Year 0: Child Care; Aged Care; Social Programmes					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure:					
Employees					
Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.14.5

# Chapter 3

Capital Expenditure Year 0: Child Care; Aged Care; Social Programmes					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.14.6

## COMMENT ON THE PERFORMANCE OF CHILD CARE; AGED CARE; SOCIAL PROGRAMMES OVERALL:

The **Old Age Home** in Mohlakeng is 99% complete, it should have been operating already but due to an unexpected water challenge, there was damage to the floor tiles and had to be replaced. It is envisaged that the facility will be operational early in 2018. There is space for 60 elderly to be cared for 24 hours per day and a day care centre where the elderly can visit the Centre for activities. The project was funded by the Department of Social Development and will be managed by a NPO under the supervision of the Department of Social Development and the Municipality.

An ECDC was completed in Extension 4 Mohlakeng and will be opening on 18 January 2018. The launch will be as soon as the facility is operational. A management board is in place, children are enrolling and interviews for personnel will be done during the first week of January 2018.

T 3.14.7

## COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and coastal protection.

### INTRODUCTION TO ENVIRONMENTAL PROTECTION

Environmental protection is defined as the practice of protecting the natural environment on individual, organization controlled or governmental levels, for the benefit of both the environment and humans. Due to the pressures of human activity on the biophysical environment which is namely, water, air and soil. Main drivers of environmental degradation are population growth, rapid industrialisation, exponential economic growth and modernisation in agricultural activities as well as manufacturing activities.

# Chapter 3

The role of Government is to ensure sustainable development, which is, “development that meets the needs of the present without compromising the ability of future generations to meet their own needs.”

Local government is tasked with Environmental protection as mandated by Section 24 and 28 of the Constitution to protect the right of citizens to a clean and safe environment which is not detrimental to their health.

Degradation of the environment may be in the form of;

- a) Depletion of resources such as air, water and soil
- b) The destruction of ecosystems
- c) Destruction of habitats
- d) The extinction of wildlife
- e) Pollution

The protection of the Environment in the municipality’s area of jurisdiction is governed by;

- a) The Constitution of the Republic of South Africa
- b) The National Environment Management Act
- c) The National Environment Management Biodiversity Act
- d) The National Environmental Management Protected Areas Act
- e) The National Environmental Management Air Quality Act

T 3.14

## 3.15 POLLUTION CONTROL

### INTRODUCTION TO POLLUTION CONTROL

Pollution is defined as the process of contaminating the environment, be it water, air or soil, which has the potential to harm the health, safety and well-being of humans, plants and animals.

Types of pollution include;

- a) Light pollution
- b) Noise pollution
- c) Visual pollution
- d) Thermal pollution
- e) Soil pollution
- f) Water pollution
- g) Air pollution

**The activities of the department Environmental Management section in relation to pollution control are to;**

- a) Monitor compliance to air emission licences in partnership with the West Rand District Municipality

# Chapter 3

- which issues Air Quality Emission Licences
- b) Monitoring compliance to water effluent discharge permits in partnership with the Water and Sanitation section within the Municipality
  - c) To investigate environmental complaints with relevant departments within the municipality and the West Rand District Municipality
  - d) To impose penalties against non-compliance in terms of approved municipal schedule of fines
  - d) To educate and raise awareness in communities about environmental protection and Environmental pollution.

T 3.15.1

SERVICE STATISTICS FOR POLLUTION CONTROL		
POLLUTION CONTROL ACTIVITY	NUMBER	REASON (Routine/Complaints)
Air Quality Inspection	10	6 Complaints/ 4 Routine
Water quality Inspections	8	8 Complaints
Matters referred to GDARD	5	
Clean up campaigns	5	
Education and awareness programmes	5	

T 3.15.2

*T 3.15.3 (Pollution Control)*  
*T 3.15.4 (Environment control)*  
*T 3.15.5 (Financial Performance)*  
*T 3.15.6 (Capital Expenditure)*

# Chapter 3

## COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL

Pollution control with the Randwest City Local Municipality is mainly in relation to Air Quality and Water quality, and is a combination of planned routine inspection, which are 4 per annum, as well as the investigation of complaints.

The investigation of environmental pollution complaints is multi sectoral, whereby joint inspections are carried out by the Environmental officer and town planners within the RWCLM, as well as Environmental health officers at the WRDM and Environmental Management section at the WRDM.

Most complaints are a result of non compliance to Emission licences in terms of Air pollution, as well as non-compliance with Water effluent permits resulting in water pollution. In addition a significant number of pollution offenses are by illegal business premises, as well as soil and water pollution through illegal dumping.

The department has referred some cases to GDARD for the issuing of pre-compliance and compliance notices, however stricter enforcement of municipal bylaws and relevant environmental legislation is necessary. This is dependent on the municipality being in a financial position to employ additional environmental officers as well as, the establishment of a by law enforcement unit.

*T 3.15.7*

## 3.16 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

### INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

**Biodiversity management and protection within the municipality is governed by the following legislation;**

- a) The Constitution of the Republic of South Africa
- b) The National Environment Management Act
- c) The National Environment Management Biodiversity Act
- d) The National Environmental Management Protected Areas Act
- e) The National Water Act

The NEMA is a progressive environmental management legislation in South Africa and globally. It has provided the framework for decision-making for individuals, institutions, and government.

The promulgation of National Environmental Management Biodiversity Act (Act 10 of 2004), created a framework within which South Africa's biodiversity could be managed and conserved.

# Chapter 3

The intention of the NEMA Biodiversity Act is to protect plant and animal species and ecosystems that require national protection and to ensure sustainable use of indigenous biological resources.

Biodiversity and landscaping in the context of this municipality includes the following:-

- a) The development, management and maintenance of Parks and Open spaces
- b) Protection and Conservation of terrestrial and aquatic natural resources (wetlands and river streams and dams)
- c) Biodiversity management (animals, plants, fungi and micro-organisms)

As part of fulfilling its mandate of Environmental Protection the department undertook the following activities:

- a) 5 Environmental campaigns
- b) Arbor day Celebration at the Bird Sanctuary and Environmental Education Center
- c) A wetlands workshop
- d) A waterwise roadshow

**T 3.16.1**

## SERVICE STATISTICS FOR BIO-DIVERSITY AND LANDSCAPE

The municipality has many recreational parks within its jurisdiction. The available parks includes both developed and undeveloped and also environmental sensitive areas.

The municipality is committed to ensuring continuous protection, upgrade and maintenance of all facilities timeously to prevent possible environmental degradation.

The municipality currently protects the following protected/sensitive areas:-

- Riebeeck Lake @ 19,8ha
- Greenhills dam @ 9,2ha
- Bird park @ 33ha
- Union Park @ 69ha

All above facilities are maintained on a monthly basis to ensure sustainability and protection of both plant and animal species (flora and fauna).

There are 37 developed recreation parks within residential areas and these parks are maintained on a 21 days maintenance cycle. The maintenance of these facilities is the responsibility of both internal personnel and EPWP beneficiaries to promote sustainable job creation

A total of 68 EPWP job opportunities were created during the financial year through the parks and cemeteries maintenance program of the municipality for a period of 12 months. A total of 20 unemployed youth were trained as part of the municipality's horticultural learnership, while 18 permanent employees underwent level three of the Horticulture learnership.



# Chapter 3

CATEGORY	SIZE	MAINTANANCE PLAN	2017/18 ACHIEVEMENTS
Development parks	9ha	Monthly	5 x parks upgraded
Open spaces/ Sidewalks	154ha	Every 2 <sup>nd</sup> Months	Improved maintenance cycle
Protected land	128ha	Quarterly	Launching of Bird Sanctuary & Environmental Education Centre
T 3.16.2			

# Chapter 3

Bio-Diversity; Landscape and Other Policy Objectives Taken From IDP									
Service Objectives   <i>Service Indicators</i> (i)	Outline Service Targets   (ii)	Year 2015-16		Year 2016-17			Year 2017-18	Year 2017-2018	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
<b>Greening &amp; Beautification</b>	Trees planted per annum (No of trees planted per annum)	1000	1000	1000	1000	1000	2000	2000	2000
<b>Develop an intergrated public open space master plan</b>	Develop and approve master plans	0	0	0	0	0	2	2	0
	Updating and adoption of bylaws	0	0	0	0	0	0	0	2
<b>Safety and security</b>	Construction of ablution of cemeteries	0	0	0	0	0	1	1	0
T 3.16.3									

# Chapter 3

Employees: Bio-Diversity; Landscape and Other					
Job Level	Year 2016-17	Year 2017-18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	1	1	50%
4 - 6	1	5	2	3	60%
7 - 9	0	4	2	2	50%
10 - 12	26	60	32	28	47%
13 - 15	53	208	51	149	72%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	82	279	84	187	67%
T 3.16.4					

Financial Performance Year 2015-16: Bio-Diversity; Landscape and Other					
R'000					
Details	Year 2016-17	Year 2017-18			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue		142	142	0.6	
Expenditure:					
Employees		26174	26174	19183	73%
Repairs and Maintenance		4630	4630	922	14%
Other		1162	1162	30	3%
Total Operational Expenditure		0	31966	0	0%
Net Operational Expenditure					
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T 3.16.5					

# Chapter 3

Capital Expenditure Year 2017-18: Bio-Diversity; Landscape and Other					
R' 000					
Capital Projects	Year 2017-18				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
					T 3.16.6

## COMMENT ON THE PERFORMANCE OF BIO-DIVERSITY; LANDSCAPE AND OTHER OVERALL:

The municipality recognizes the importance of conservation and biodiversity conservation as it has potential economic benefits for the municipality and the West Rand Region, to the Natural Environment by sustaining biodiversity of fauna and flora maintaining existing ecosystems and habitats.

To improve on the protection of biodiversity, the municipality has adopted two strategic documents developed and adopted by the West Rand District Municipality, namely;

- a) Bioregional Plan
- b) Climate Change vulnerability and Adaptation Plan.

To guide development within its jurisdiction, by protecting vulnerable and sensitive environments from development activities.

T 3.16.7

## COMPONENT F: HEALTH

This component includes: clinics; ambulance services; and health inspections.

### INTRODUCTION TO HEALTH

*Note: Recent legislation includes the National Health Act 2004.*

Primary Health Care Services are rendered by the Provincial Department of Health and Municipal Health Services are rendered by the West Rand District Municipality by Environmental Health Practitioners

T 3.17

# Chapter 3

## 3.17 CLINICS

### INTRODUCTION TO CLINICS

Primary Health Care Services are rendered by the Provincial Department of Health and Municipal Health Services are rendered by the West Rand District Municipality by Environmental Health Practitioners

*T 3.17.1*

*T 3.17.2*

*T 3.17.2.1*

*T 3.17.3*

*T 3.17.4*

*T 3.17.5*

*T 3.17.6*

*T 3.17.7.*

### COMMENT ON THE PERFORMANCE OF CLINICS OVERALL:

Primary Health Care Services are rendered by the Provincial Department of Health and Municipal Health Services are rendered by the West Rand District Municipality by Environmental Health Practitioners

*T 3.17.7*

## 3.18 AMBULANCE SERVICES

### INTRODUCTION TO AMBULANCE SERVICES

The provision of Ambulance Services (Emergency Medical Services) is an exclusive Provincial Legislative Competence of the Provincial Government in terms of the provision of Part A schedule 5 of the constitution of the Republic of South Africa ,1996 ,thus on the first of November 2016 ,the said service was transferred back to The Gauteng Department of Health. The transfer of the emergency medical services was effected in terms of the provisions of section 195 of the Labor Relations Act, Act 66 of 1995. The transfer of services included equipment and human resources.

The service was provided to communities of the West Rand on an agency basis on behalf of the Provincial Department of Health following the provisions section 32 of the National Health Act which is also supported by section 56 of the Constitution and subject to a signed agreement between the two parties/authorities.

Despite uncertainties created by the transfer and limited resources at our disposal, the District continued to provide an acceptable ambulance services to the rest of the communities within its jurisdiction. The relationship established between the Distric Municipality and other service providers in the ambulance service s industry assisted the municipality to adequately spread the service as far as the regional rural areas.

# Chapter 3

T 3.18.1  
T 3.18.2  
T 3.18.2.1  
T 3.18.3  
T 3.18.4  
T 3.18.5  
T 3.18.6  
T 3.18.7.

## COMMENT ON THE PERFORMANCE OF AMBULANCE SERVICES OVERALL:

The provision of Ambulance Services (Emergency Medical Services) is an exclusive Provincial Legislative Competence of the Provincial Government in terms of the provision of Part A schedule 5 of the constitution of the Republic of South Africa ,1996

T 3.18.7

## 3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

### INTRODUCTION TO HEALTH INSPECTIONS; FOOD AND ABATTOIR LICENCING AND INSPECTIONS, ETC

The function of Health Inspections had been taken by the West Rand District Municipality

T 3.19.1

### SERVICE STATISTICS FOR HEALTH INSPECTION, Etc

T 3.19.2

## COMMENT ON THE PERFORMANCE OF HEALTH INSPECTIONS, Etc OVERALL:

The function of Health Inspections had been taken by the West Rand District Municipality

T 3.19.7

## COMPONENT G: SECURITY AND SAFETY

This component includes: police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

### INTRODUCTION TO SECURITY & SAFETY

See input on T 3.20.1

T 3.20

# Chapter 3

## 3.20 POLICE

### INTRODUCTION TO POLICE

Rand West City, as a local municipality, has a Community Services Department, in which the Public Safety Section resides. The main mandate of this section is to contribute to the municipality's achievement of an objective - To increase Community Safety.

Public Safety Section is made of two units, namely:

Traffic Law Enforcement, Security, Traffic Administration and Road Safety Promotion.

Registration, Licensing and Testing of motor vehicles.

**THE TRAFFIC LAW ENFORCEMENT AND SECURITY COMPONENT IS RESPONSIBLE TO COVER THE FOLLOWING AREAS:**

#### TRAFFIC LAW ENFORCEMENT

The main aim of traffic law enforcement is to inculcate good road user behaviour in order to reduce accidents, fatalities and injuries on our roads. Through high visibility patrols, traffic officers are able to detect and reduce crime in general, control traffic flow and enforce traffic laws. This is the unit that does escorts during high profile visits and events, escorts for abnormal loads and for funerals. It also provides emergency response services when the need arises.

#### ROADBLOCKS

Roadblocks are held firstly as Warrant Blitz in order to enforce overdue traffic fines that have been signed as warrants of arrest by the courts.

Secondly, roadblocks are held jointly as K78 with other stakeholders namely, SAPS, Gauteng Traffic, Gauteng Community Safety Department and other neighbouring Traffic Departments.

The purpose of a K78 is to combat crime by stopping and searching vehicles for illegal weapons and substances, checking of proper documents and ensuring driver and vehicle compliance on the public road.

#### BY LAW ENFORCEMENT

This function is done specifically by Traffic Wardens/Peace Officers with the assistance of traffic officers when needed. The function ensures that municipal by-laws are enforced and that no illegal trading takes place within the municipal area of jurisdiction. Through engagement with the Local Economic Division, informal traders are assisted to get proper documentation and space for trading.

# Chapter 3

Joint by law enforcement operations were held together with the Environmental Health Section, Department of Home Affairs, Traffic Wardens where counterfeit goods, expired food and other goods were confiscated and destroyed.

## **SPEED OPERATION**

As it is a known factor that speed kills, this operation is done in order to apprehend and fine motorists who drive the prescribed speed limit, in order to reduce fatalities and injuries on the public road.

## **PUBLIC TRANSPORT PERMIT**

This function seeks to eradicate taxi violence within the municipal area and to uncompromisingly discourage pirating.

## **ROAD SAFETY PROMOTION AND EDUCATION**

The section is involved in road safety promotion and education programs with the sole purpose of educating and bringing awareness to the community on how to become responsible road users in the form of motorist, passenger, pedestrian and cyclist.

Together with Gauteng Road Safety Team schools are visited to introduce, implement and monitor Scholar Patrols and the Child in Traffic Programme.

## **SECURITY MANAGEMENT**

The function of general security of municipal buildings and properties has been outsourced to a private security service provider. The section has however deployed one traffic officer to monitor the function provided by the service provider.

## **OTHER FUNCTIONS PROVIDED BY TRAFFIC SECTION**

Disaster Management is co-ordinated at the level of the West Rand District Municipality. Lack of capacity at municipal level does not allow this function to be operationalised although it is required that disaster management function to be based at the municipalities.

Social Crime Prevention is done jointly with SAPS & Gauteng Province Department of Community Safety and other community based organisation. This is another function that the municipality is required to do but due to lack of capacity, it is not fully functional.

VIP Protection ensure the safety of the Executive Mayor and Speaker of Council.



# Chapter 3

## REGISTRATION AND LICENSING OF MOTOR VEHICLES

The National Road Traffic Act requires that motor vehicles be registered and licensed before they can be operated on a public road. Motor vehicles that are not registered and licensed are said to be un-roadworthy and can be removed from the roads.

The Registration and Licensing function which is performed on behalf of Gauteng Province on an agency basis.

## APPLICATION AND ISSUING OF LEARNERS LICENCE

A Learner's License affords the learner driver the opportunity to drive a motor vehicle on a public road whilst learning how to drive. This the learner can only do in the presence of an authorised driver who sits as a passenger. For a person to get a learner's license they must have passed a theory test on rules of the road, road signs that need to be adhered to on the public road and the knowledge of controls that need to be used when operating a motor vehicle.

## APPLICATION AND ISSUING OF DRIVERS LICENCE

Every drive need to be authorized by law to operate a motor vehicle on a public road. To be authorized to get a driver's license the driver applies, get tested practically on the road and if all requirements are met, then a driver's license is issued that declares him competent to drive a motor vehicle on the public road.

T 3.20.1

Public Safety Law Enforcement Data					
	Details	2015/16	2016/17		2017/18
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	2952	1060	3014	2000
2	Number of by-law infringements attended	152	155	3480	3500
3	Number of traffic officers in the field on an average day	57	57	54	60
4	Number of traffic officers on duty on an average day	57	57	54	60

T 3.20.2

Concerning T 3.20.2

**See input on T 3.20.1**

T 3.20.2.1

# Chapter 3

Police Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i>  (i)	Outline Service Targets  (ii)	Year 2014/2015		Year 2015/2016			Year 2016/2017	Year 2017/2018	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objectives: Increase Community Safety									
Number of road block operations conducted (n)	161	52	80	80	72	107	161	96	120
Number of road safety promotions conducted (n)	66	40	108	108	40	113	66	24	30
Number illegal street trading by-laws enforcement operations conducted (n)	48	5	6	6	33	25	48	48	60
Issue citations on infringements	53913	1500	6436	6436	20000	81112	53913	60000	60000
Percentage Motor vehicle registration processed based on applications (%).	100%	100%	100%	100%	100%	100%	100%	100%	100%
Percentage Motor vehicle registration processed based on applications (%).	100%	100%	100%	100%	100%	100%	100%	100%	100%
Number of applicants registered for Learners License tests.	11310	8500	10471	10471	18200	21912	18897	20000	20000
Number of applicants registered for Driving License tests	5940	9800	9839	9839	14000	11182	11942	12000	12000
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; * 'Current Year' refers to the targets set in the Year 0 Budget/IDP round. * 'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.									
T 3.20.3									

# Chapter 3

Employees: Public Safety					
Job Level	Year -2015/16	Year 2016/17			
Police	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
0 - 3		3	3	0	0%
4 - 6		19	16	3	16%
7 - 9		55	49	6	11%
10 - 12		75	61	14	19%
13 - 15		29	28	1	3%
Total	0	181	157	24	13%
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p> <p>T 3.20.4</p>					

Financial Performance 2016/17: Public Safety					
R'000					
Details	2015/16	2016/17			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure:					
Police Officers					
Other employees					
Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					
<p>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</p>					T 3.20.5

# Chapter 3

Capital Expenditure 2016/17: Public Safety					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
NOT APPLICABLE					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.20.6

## COMMENT ON THE PERFORMANCE OF POLICE OVERALL:

In terms of the Safety and Security Planned Programmes for the year under review, the following targets were achieved:

Scholar Patrol Training – Scholar Patrol training is done as per request from schools. In the 2016/2017 financial year Scholar Patrol Training was provided to all schools that are involved in Scholar Patrol. Scholar Patrol Refreshers Training is done when the need arises from specific schools.

Road Safety Promotion – Road Safety education was done at Primary Schools and Crèches 'with the purpose of educating learners on road safety.

Road Safety Operations were held at taxi ranks and intersections in order to bring awareness to all road users. These operations are done in conjunction with the Gauteng Road Safety Team and the SAPS. During the festive Season a joint Road Safety Awareness Road Block was held at the N12 together with the Gauteng Premier and the Executive Mayor, Honorable Mzi Khumalo.

Social Crime Prevention Campaigns were held jointly with other Stakeholders especially on issues of Substance Abuse and Gangsters.

Roadblock Operations which included Warrant Blitz were given serious attention in order to enforce traffic warrants.

**Speed cameras are operational and the performance thereof is impressive.**

By-Law Enforcement was vigorously done in the Westonaria Region especially since the appointment of the appointment of 11 Peace Officers on a contract basis. The enforcement of By-Laws on counterfeits is done jointly with the Gauteng Law Enforcement Agency Forum which is made up of all Municipalities within Gauteng Province.

Applicants registered for Learners License Tests were registered and issued for a learner's license test depending on applications.

# Chapter 3

Applicants registered for Driving License Tests applicants were registered for a driving and driver's license were issued depending on applications.

## **Vehicle License Renewals were processed depending on requests.**

Vehicle Registrations – 100% vehicle registrations were processed depending on requests.

Traffic Law Enforcement (General Traffic Offences) has increased in leaps and bound since the merger.

## **Challenges**

In certain areas the Public Safety Section was not able to perform to the expected level mainly due to lack of capacity as a result shortage of personnel.

The new organogram (structure) was only approved in May 2017 and provision for extra officers has not been implemented yet. The approved structure also made provision for twenty-two (22) traffic wardens and eleven positions had not been filled to do By-Law enforcement thus putting tremendous strain on the limited number of traffic officers. Tools of trade in performing duties are still a serious challenge within the Public Safety Section, namely; Marked Patrol Vehicles, Uniform and other required equipment.

An extra four (4) interns has been appointed to assist in the Westonaria Region administration section (two in Licensing and two in traffic administration).

There are only two employees in the Westonaria Region dealing with road marking and road signs however, Five EPWP members were appointed to assist.

*T 3.20.7*

## **3.21 FIRE**

### **INTRODUCTION TO FIRE SERVICES**

#### **COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:**

#### **This function resides with WRDM**

In an effort to ensure that West Rand communities feel and are safe, firefighting services has continued to respond to distressed calls promptly with the help of intervention programmes, such as first responder principals, which by nature allows the municipality to draw resources from different sources in order to meet its objective.

*T 3.21.1*

*T 3.21.2*

*T 3.21.2.1*

*T 3.21.3*

# Chapter 3

T 3.21.4

T 3.21.5

T 3.21.6

Ten new fire and rescue vehicles were delivered in October 2016 and five medium pumpers were delivered during February 2017. The vehicles were distributed to various stations throughout the region. Twenty of the senior emergency officials underwent Incident Command training in order to improve on-scene management.

WRDM had also embedded on a Reservists Programme in order to improve response time. And for the expansion of emergency services. They also implemented a fire services fine system in relation to the Fire Services By-laws.

T 3.21.7

## 3.22 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

### INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

Disaster Management is co-ordinated at the level of the West Rand District Municipality. Lack of capacity at municipal level does not allow this function to be operationalised although it is required that disaster management function to be based at the municipalities.

The effective functioning of the WRDM Advisory Forum strengthened the overall readiness of the unit and also encourages a culture of multi-sectoral and, multi-discipline approach on disaster related issues in the region.

T 3.22.1

T 3.22.2

T 3.22.2.1

T 3.22.3

T 3.22.4

T 3.22.5

T 3.22.6

During the period under review, Merafong City experienced a high rate of sinkhole information.

Against this, WRDM had initiated a process where Merafong was declared a Provincial State of Disaster after classification by National Disaster Management Centre.

T 3.22.7

# Chapter 3

## COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

### INTRODUCTION TO SPORT AND RECREATION

The Sport, Recreation, Arts and Culture Section is responsible for the following core functions:

- ▯ Facilitate And Coordinate The Construction Of New Sport And Recreation Facilities
- ▯ Maintenance Of Existing Sport And Recreation Facilities
- ▯ Manage Usage Of Existing Sport And Recreation Facilities
- ▯ Develop And Implement Sport, Recreation, Arts And Culture Programmes And Projects

To Support Mass Participation In Sport And Recreation Throughout The Rand West City Local Municipality

The Municipality Has Also Entered Into A Memorandum Of Agreement (Moa) With The Provincial Department Of Sport & Recreation For Collaborative Engagement Which Has Contributed Enormously In Enabling The Section To Achieve Its Objectives And Targets. Additionally, Partnership Arrangement Have Been Entered Into With The South African Local Government Association (Salga), West Rand District Municipality (Wrmd) And Local Sport Confederations For The Implementation Of Programmes.

T 3.23

### 3.23 SPORT AND RECREATION SERVICE OBJECTIVES

The National Sport and Recreation's responsible for sport in South Africa is creating an active and winning nation. Its primary focuses are providing opportunities for all South Africans to participate in sport, managing the regulatory framework thereof, and providing funding for different codes of sport. Our Directorate managed to sign several Memorandums of Agreement and Service Level Agreement with department of Sport, Art, Culture Heritage. Most of our programmes were done in partnership with the Province, but our competency is to provide local sport and recreational facilities.

### 3.23 SPORT AND RECREATION

#### SERVICE STATISTICS FOR SPORT AND RECREATION

The implemented programmes for the period under review were informed by the relevant SDBIP with the following KPI's:

#### NUMBER OF SPORT AND RECREATION PROGRAMMES IMPLEMENTED

Annual Target = 4

Annual Performance = 7

# Chapter 3

Target exceeded

Additional to this, two (2) programmes were implemented in collaboration with local stakeholders. The following programmes were implemented:

- Sports Indaba – Held on 01 July 2017, at Randfontein Council Chamber
- O R Tambo Soncini Games started at Ward levels and culminated in all-inclusive Rand West City Local Municipality from July 2017 to September 2017.
- Mayoral Games were held on 11 to 16 December 2017, at Siqalo Senior Secondary School, Mohlakeng Tennis Courts and Ace Ntsoelongoe Stadium
- Easter Tournament Games – held at various areas in Rand West City Local Municipality (Toekomrus – Greenhills Stadium, Mohlakeng - Ace Ntsoelongoe and Bekkersdal – Congo Informal Field) from 29 March 2017 – 02 April 2018.
- Premier Social Cohesion Games final held at Ace Ntsoelengoe stadium on 15 March 2018, which 18 teams participated and nine matches, were played.
- Hillshaven Youth Fun Run/Walk held at Hillshaven Sport Complex on 16 June 2018
- Aerobics Marathon was held on 16 June 2018, at Mohlakeng Tennis Court

## **NUMBER OF ARTS, CULTURE AND HERITAGE PROGRAMMES IMPLEMENTED**

Annual Target = 2

Annual Performance = 3

Target was exceeded

The following programmes were implemented:

- Randfontein show held on 01 - 04 March 2018, at Greenhills Stadium in collaboration with Randfontein Publicity Association.
- Gauteng Social Cohesion Carnival held on 23 September 2017, in Tshwane Events Centre

Go West was held at various areas within West Rand (Cultural Day –Merafong City, Concert in the Park – Mogale City and Colour Run – Rand West City) from 09 – 23 September 2017

T 3.23.1



# Chapter 3

Sport and Recreation Policy Objectives Taken From IDP									
Service Objectives  <div>Service Indicators (i)</div>	Outline Service Targets  (ii)	Year 2015/16		Year 2016/17			Year 2017/18	Year 2018/19	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
Number of Sport and Recreation Programmes		4	8	4	4	6	4		
Number of Arts, Culture and Heritage programmes implemented		2	2	2	2	3	2		
T 3.23.2									

T 3.23.2

# Chapter 3

Employees: Sport and Recreation					
Job Level	Year - 2016/17	Year 2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	3	1	3	0	0%
4 - 6	2	2	2	0	0%
7 - 9	10	21	10	13	62%
10 - 12	3	4	3	1	25%
13 - 15	9	38	25	14	37%
Total	27	66	43	28	42%
					T 3.23.3

Financial Performance Year 2017/18: Sport and Recreation					
					R'000
Details	Year - 2016/17	Year 2017/18			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue		R817,200.00	-	-R153,192.53	633%
Expenditure:					
Employees		R7,481,299.00	-	R8,695,619.78	14%
Repairs and Maintenance		R9,090,467.00	-	R484,989.87	-1774%
Other		-	-	-	-
Total Operational Expenditure		R16,571,766.00	-	R9,180,609.65	-81%
Net Operational Expenditure		R15,754,566.00	-	R9,333,802.18	-69%
					T 3.23.4

# Chapter 3

Capital Expenditure Year 2017/18: Sport and Recreation					
R' 000					
Capital Projects	2017/18				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	R12,571,805.00	R13,235,381.00	R24,535,271.00	49%	
Upgrading of Toekomrus Sport Stadium: Phase 2	R3,315,757.00	R3,319,295.00	R8,385,306.00	60%	R8,385,306.00
Upgrade of Simunye MPSRCC Soccer Field	R1,056,048.00	R1,016,086.00	R2,070,077.00	49%	R2,072,134.00
Construction of Badirile Sport Facility	R5,000,000.00	R4,500,000.00	R9,456,229.00	47%	R9,500,000.00
Upgrading of Toekomrus Stadium (perimeter fencing)	R0.00	R4,400,000.00	R4,381,113.00	100%	R4,400,000.00
Construction of Toekomrus Sport Complex	R3,200,000.00	R0.00	R242,546.00	-1219%	R3,200,000.00
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.23.5

## COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

Overall, the Sport, Recreation, Arts and Culture (SRAC) Section has performed well and in some areas exceeded the set targets for the period under review.

### However, the Section was faced with the following challenges

- Limited budget for implementation of programmes e.g the section has had to fund raise in order to implement the Mayoral Games and Easter Tournament Games.
- Failure to complete capital projects within the stipulated time frame, e.g Simunye Soccer field.
- Given the above comments, the Section has been able to creative amongst others, cooperative collaboration with local stakeholders and the provincial Department of Sport and Recreation by implementing the agreed joint programmes.

T 3.23.6

# Chapter 3

## COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

### INTRODUCTION TO CORPORATE POLICY OFFICES, Etc

T 3.24

### 3.24 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; and municipal manager).

#### INTRODUCTION TO EXECUTIVE AND COUNCIL

The executive is established in terms of Chapter 4 of the Structures Act (Internal Structures and Functionaries (ss 42-82). In Part 1, ss 42-53 deals with the establishment of executive committees. The Rand West City Local Municipality Executive is led by the Executive Mayor, assisted by 10 (Ten) members of the Mayoral Committee, of which each member of the committee chairs a section 80 committee.

The duty of the Executive is to assist the Executive Mayor in the execution of his duties and also to attend to responsibilities assigned to them by the Executive Mayor.

The Municipal Council is established in terms of Section 157 (1) of the Constitution and Section 22 (1) of the Local Government: Municipal Structures Act.

This section stipulates that a local council consists of councillors elected in accordance with schedule 1, by voters on the municipal segment of the national common voters roll to proportionally represent parties and by voters represented in the wards to directly represent the wards.

It is composed of the Speaker of council who presides at meetings of the council and must ensure that council meets at least quarterly, the Council Whip who is appointed by council and has to ensure that councillors attend to their duties and account to their constituencies and gives political management of council meetings and councillors elected in terms of schedule 1.

T 3.24.1

#### SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL

T 3.24.2

# Chapter 3

[illegible]

# Chapter 3

[illegible]

# Chapter 3

Employees: The Executive and Council					
Job Level	Year - 2016/17	Year 2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3		12	12	0	0%
4 - 6		14	12	2	14%
7 - 9		24	19	5	21%
10 - 12		16	13	3	19%
13 - 15		0	0	0	0%
Total	0	66	56	10	15%
T 3.24.4					

Financial Performance 2017/18: The Executive and Council					
R'000					
Details	2016/17	2017/18			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	350,730	23,504	23,504	26,086	10%
Expenditure:					
Employees	118,538	125,908	128,431	84,296	(0.49)
Repairs and Maintenance	35	-	-	-	-
Other	83,531	89,219	124,260	53,359	(0.67)
<b>Total Operational Expenditure</b>	202,104	215,127	252,691	137,655	(0.56)
<b>Net Operational Expenditure</b>	148,626	-191,623	-229,187	-111,569	(0.72)
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.24.5

# Chapter 3

Capital Expenditure 2017/18: The Executive and Council					
R' 000					
Capital Projects	2017/18				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	n/a	n/a	n/a	n/a	
Project A	n/a	n/a	n/a	n/a	
Project B	n/a	n/a	n/a	n/a	
Project C	n/a	n/a	n/a	n/a	
Project D	n/a	n/a	n/a	n/a	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					T 3.24.6

## COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

The Annual Performance Report on the 2017/2018 financial year has been completed and is herewith presented to the Auditor-General for auditing together with the Annual Financial Statements on 31 August 2018. These should be read together with the Draft Annual Report

T 3.24.7

## 3.25 FINANCIAL SERVICES

### INTRODUCTION FINANCIAL SERVICES

The Finance Department is responsible for the Financial administration of the entire Municipality and the management of funds received from various spheres of government to enhance services delivery. Through public participation process the municipality identifies the needs of the community, these needs are filtered into the IDP and the municipal budget to ensure effective service delivery.

The directorate must annually review budget related policies and by laws which will govern consistent charging of levies for services rendered to the communities.

Collection of money owed to Council as revenue must also be covered in terms of these policies. There will be internal and external audits conducted to ensure effective management of risk, fraud and corruption while encouraging customers to make payments. The service provider has been appointed to assist the municipality with debt collection. The indigent status of customers is verified on an annual basis to ensure that only those customers that meet the requirements receive the free basic services.

T 3.25.1



# Chapter 3

Debt Recovery							
R' 000							
Details of the types of account raised and recovered	Year -2016/17		Year 2017/18			Year 2018/19	
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Property Rates	168,029,946.73	106%	164,384,781	197,637,902	83%	176,212,044.78	71%
Electricity - B	6,712,460.66	62%	4,653,312	5,439,360	86%	4,867,229.28	94%
Electricity - C	318,894,411.13	88%	325,639,560	358,940,534	91%	333,926,124.12	74%
Water - B	293,508.57	26%	4,658,545	10,068,154	46%	5,110,753.14	47%
Water - C	182,488,918.96	81%	218,897,764	253,179,176	86%	223,274,545.86	83%
Sanitation	34,164,008.00	69%	35,682,896	51,165,411	70%	35,115,837.78	66%
Refuse	37,691,438.82	63%	40,395,758	56,811,915	71%	40,548,729.06	66%
Other	316,151,617.00	119%	168,887,354	112,228,785	150%	149,639,156.94	143%
B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.							

T 3.25.2

## Concerning T 3.25.2

This directorate deals with the administration of finances of the municipality i.e. own budget as well as the money received from Government fiscal i.e. allocation by Government to the municipality to enhance service delivery as in MIG and equitable shares. In order for the municipality to have effective service delivery, budget and IDP processes must be followed in order to ensure public participation to cover all community proposals in terms of the project. The directorate must annually review budget related policies and by laws which will govern consistent charging of money for services rendered to the communities.

Collection of moneys owed to Council as revenue must also be covered in terms of the policy. There will be internal and external audits in order to ensure that management of risk and curbing corruption while encouraging while encouraging effecting customers. The debt collector appointed to collect the arrears. Indigent screening of customers will assist that the municipality is giving indigent subsidy to customers who really deserve it.

T 3.25.2.1

# Chapter 3

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year -2015/16		Year 2016/17			Year 2017/18	Year	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
<i>Develop a learning organisation</i>	Number of employee satisfaction survey conducted	0	0	0	0	0	0	0	0
	WSP and ATR compiled and submitted to LGSETA	0	0	1	1	0	0	0	0
	Training reports compiled and signed off	0	0	0	1	0	0	0	0
	EE Plan developed	0	0	0	0	0	0	0	0
	EE report compiled and submitted to DoL	0	0	0	1	0	0	0	0
	Percentage of employees granted study assistance	0	0	90	100	0	0	0	0
	Development of employee wellness strategy	0	0	0	0	0	0	0	0
T 3.25.3									

# Chapter 3

Employees: Financial Services					
Job Level	Year - 2016/17	Year 2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3		9	7	2	22%
4 - 6		30	20	10	33%
7 - 9		71	50	21	30%
10 - 12		26	25	1	3%
Total	0	136	102	34	25%
T 3.25.4					

Financial Performance 2017/18 Financial Services					
Details	2016/17	2017/18			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	99,393	327,029	359,645	479,415.00	0.32
Expenditure:					
Employees	54,970	73,317	72,042	59,586.00	-0.23
Repairs and Maintenance	-	-	-	-	0
Other	402,345	43,259	80,848	251,382.00	0.83
Total Operational Expenditure	457,315	116,576	152,900	310,968.00	0.63
Net Operational Expenditure	-357,922	210,453	206,745	168,447.00	-0.25
T 3.25.5					

# Chapter 3

Capital Expenditure 2017/18: Financial Services					
R' 000					
Capital Projects	2017/18				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	
Project A	N/A	N/A	N/A	N/A	
Project B	N/A	N/A	N/A	N/A	
Project C	N/A	N/A	N/A	N/A	
Project D	N/A	N/A	N/A	N/A	
T 3.25.6					

## COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

The variances are a true reflection of the expenditure for the 2017/2018 financial year.

This function is responsible for the administration of funds for the entire Municipality as well as the receipts from government allocations. The revenue variance may be attributed to factors such as the increase in money collected from customers, increase in transfers as well as interest earned.

Employee costs variance is due to an enhanced cost reduction strategy implemented which has affected overtime worked. The function also includes expenditure on contracted services and also expenditure incurred on debt collections.

T 3.25.7

## 3.26 HUMAN RESOURCE SERVICES

### INTRODUCTION TO HUMAN RESOURCE SERVICES

The Human Resources department provides support to all departments in terms of Organisational Development and Design, Labour Relations Management, Recruitment and Selection, Benefits Administration, Employee Wellness and Skills Development. In the year under review the first priority was to place employees in the approved organogram to ensure accountability for work to be done and to dispel the myths, uncertainties and anxieties brought about by the amalgamation.

# Chapter 3

The process had unintended consequences of salary disparities which arose due to the two merged municipalities having been of different sizes and hence positions being at different levels. This necessitated that salary disparities be addressed as there were high levels of dissatisfaction amongst employees performing the same job who demanded equal pay for work of equal value.

The municipality managed to address various issues and matters of mutual interest such as the organogram and salary disparities through the Local Labour Forum. Through continuous engagement with organised labour the municipality was able to curb labour unrest which would ordinarily affect organisational efficiency and negatively impact on the performance of individual and organisational performance and thus service delivery.

Job descriptions were developed for positions in the approved organogram, however the process of job evaluation could not be conducted as it relies upon the District JE Committee which is resource challenged currently since it is tasked with job evaluation for all municipalities in the district.

The municipality continued to upskill its employees in line with the Skills Development and Skills Development Levies Act, to ensure it has sufficiently skilled workforce which will be able to deliver services to the community it

serves. The municipality did not have any budget for skills development except for the mandatory and discretionary grants it receives from LGSETA to train employees. Apart from the LGSETA grant funding the municipality trained its Senior Managers and other finance officials and interns in line with Minimum Competency Regulations using the MFMG.

Despite the financial challenges, the municipality was able to capacitate the Political Offices which had been left without staff after the expiry of contracts which were linked to the Political Office term which ended in August 2016. Rand West City continues to be an employer of choice judging from an analysis of workforce exit which recorded a low rate of attrition, the main cause being death and retirement and less from resignations.

The municipality also prides itself at the fully functional Employee Wellness unit which is capacitated with highly qualified and competent practitioners who assist employees to maintain their holistic wellness, thereby ensuring that employees do not present and live with psycho-social issues that will hinder their performance in the workplace.

## **Employee Wellness**

The unit offers psychosocial support to employees on a referral basis or self-initiated consultations to ensure social, family and personal problems do not negatively influence their work performance and that they are always healthy to be able to perform their duties optimally.

Apart from the pscho-social support the unit also provides financial wellness programmes to current and exiting employees to ensure they maintain healthy financial lifestyle while working and after their retirement.

# Chapter 3

## **Labour Relations Management**

The Labour Relations unit provides advice on labour matters to line managers as and when required, and also represents the municipality in external conflict resolution structures such as the SALGBC, CCMA and the Labour Court. The unit has successfully defended matters referred by employees to these structures but also has programmes in place to prevent labour disputes.

## **Occupational Health and Safety**

The IDP objective focuses on promoting safe and healthy working environment for employees. This entailed conducting risk assessments and providing protective clothing for diversing employees. The Occupational Health and Safety committee was functional.

*T 3.26.1*

## **SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES**

In the year under review Human Resources section had thirty eight (38) positions in the organogram of which 22 were filled and 16 vacant. There was only one resignation in the financial year.

*T 3.26.2*

# Chapter 3

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year -2016/17		Year 2017/18			Year	Year 2018/19	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
<b>Develop a learning organisation</b>	Number of employee satisfaction survey conducted	0	0	0	0	0	0	0	0
	WSP and ATR compiled and submitted to LGSETA	0	0	1	1	0	0	0	0
	Training reports compiled and signed off	0	0	0	1				
	EE Plan developed	0	0	0	0	0	0	0	0
	EE report compiled and submitted to DoL	0	0	0	1				
	Percentage of employees granted study assistance	0	0	90	100	0	0	0	0
	Development of employee wellness strategy	0	0	0	0				
T 3.25.3									

# Chapter 3

Employees: Human Resource Services					
Job Level	2016/17	2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	0	0%
4 - 6	15	28	14	14	50%
7 - 9	6	8	6	2	25%
Total	23	38	23	15	75%
					T 3.26.4

Financial Performance 2017/18: Human Resource Services					
					R'000
Details	2016/17	2017/18			
		Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	6,875	6,875	1,500		0%
Expenditure:			-	-	
Employees	13,812	13,812	22,743	25,335	10%
Repairs and Maintenance	118	-	-	-	
Other	6,912	12,588	3,657	1,116	-228%
Total Operational Expenditure	20,842	26,400	26,400	26,451	0%
Net Operational Expenditure	-	-	-	-	
	13,967	19,525	16,090	13,163	-22%
					T 3.26.5



# Chapter 3

Capital Expenditure : Human Resource Services					R' 000
Capital Projects	2017/18				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
Project A	0	0	0	0%	0
Project B	0	0	0	0%	0
Project C	0	0	0	0%	0
Project D	0	0	0	0%	0
					T 3.26.6

## COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

The HR Section did not have capital projects in the year under review.

T 3.26.7

## 3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services.

### INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Information and Communication Technology (ICT) services forms part of the Strategic Information Services and is mainly responsible for: Application Management, Network Administration, Infrastructure Management and System Administration.

The main responsibility of Information & Communication Technology Services is providing and maintaining Information Systems (IS) that responds to the information needs and requirements of the Municipality as well as to ensure connectivity of Rand West City Local Municipality (RWCLM) users at all times by focusing on the following areas;

- \* Security of all Information Technology (IT) systems and assets;
- \* Availability of systems;
- \* High performance of systems;
- \* increase service delivery of RWCLM to its greater customers through highly effective systems;
- \* support and maintain systems used by RWCLM departments;
- \* ensure IT systems work according to business requirements;
- \* ensure seamless integration of systems and platforms; and

# Chapter 3

- \* To lead delivery of IT systems and services according to industry best practices and government based procedures.

From a governance perspective, the Municipality has adopted a Corporate Governance of Information Communication Technology (ICT) Framework together with its Policy and Charter for establishing the ICT Governance structures as required.

ICT Governance has risen in importance because of the widening gulf between what the organization expects and what ICT delivers. ICT has grown to be seen as a cost centre with growing benefits to the organisation ICT serves.

A Governance of ICT framework is meant to:

- align ICT functions to the organizational goals,
- minimise the risk ICT introduces; and ensure that there is value in the investment made in ICT

T 3.27.1

## SERVICE STATISTICS FOR ICT SERVICES

The Section consists of 19 full time officials and 1 Intern who support approximately 700 users. The Municipality has 26 Servers and 1 Data Device (NAS). There ICT section also has 4 mission critical systems and 24 TB data.

At the Westonaria Service Area there are 11 remote sites and 3 War Room Offices connecting via satellite to the main building.

At the Randfontein Service Area there are 14 remote sites and 1 War Room Offices connecting via fibre to the main building.

T 3.27.2

# Chapter 3

ICT Services Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	2016/2017	2016/2017	2017/2018			2018/2019		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<b>Service Continuity</b>	Backup and Disaster Recovery	R4,800,000.00	R4,800,000.00	R4,800,000.00	R1,300,000.00	R1,300,000.00	R1,300,000.00	R1,300,000.00	R1,500,000.00
<b>ICT Governance Framework</b>	Aline with MCGICT	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00
<b>Master Systems Plan</b>	Draft Master Systems Plan	R0.00	R0.00	R0.00	R700,000.00	R700,000.00	R0.00	R0.00	R0.00
<b>IT Equipment</b>	Replace absolute IT Equipment	R500,000.00	R500,000.00	R500,000.00	R0.00	R0.00	R500,000.00	R0.00	R500,000.00
T 3.27.3									

# Chapter 3

Employees: ICT Services					
Job Level	Year -2016/17	Year 2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3		3	2	1	33%
4 - 6		15	8	7	47%
7 - 9		6	6	0	0%
10 - 12		2	1	1	50%
Total	0	26	17	9	35%
<b>T 3.27.4</b>					

Financial Performance 2017/18: ICT Services					
					R'000
Details	2016/17	2017/18			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	N/A	-	-	-	-
Expenditure:					
Employees	5,478	6,020	6,020	4,551	(0.32)
Repairs and Maintenance	163	-	-	-	-
Other	10,726	13,341	13,341	10,570	(0.26)
<b>Total Operational Expenditure</b>	16,367	19,361	19,361	15,121	(0.28)
<b>Net Operational Expenditure</b>	16,367	19,361	19,361	15,121	-
					<b>T 3.27.5</b>

# Chapter 3

Capital Expenditure Year 2017/18: ICT Services					
R' 000					
Capital Projects	Year 2017/18				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
					T 3.27.6

## COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

The legacy equipment for former Randfontein & Westonaria Municipalities were upgraded, standardized and successfully migrated to the new RWCLM Infrastructure.

The backup-solution was upgraded and a "Disaster Recovery as a Service" (DRaaS) solution was implemented for systems in both Randfontein & Westonaria Service Areas. This solution gives resilience to critical municipal applications and the two (2) Service Areas act as recovery sites for each other.

A cloud disaster recovery solution was implemented which will ensure business continuity in the event of both Service Areas being struck by disaster.

T3.27.7

## 3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes: property; legal; risk management and procurement services.

# Chapter 3

## INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

### LEGAL SERVICES:

The core strategic functions of the Legal Services Section is to provide sound legal advice and enabling support to the Municipal Council, the Mayoral and Section 80 Committees of Council, as well as to the Political Office Bearers, the Municipal Manager, Executive Managers and Managers of the different Directorates and Sections of the Municipality;

The main priority of the Section during the year under review was initially, before the merger of the disestablished Randfontein and Westonaria Local Municipalities, to assist with the preparation of certain critical documents in order to create a basic legal framework to ensure that the Rand West City Local Municipality would be functional and could start operating as from the date of establishment.

These documents included, inter alia, the Standing Rules and Orders for the new municipality, an Agreement on Migration and Placement signed between the two municipalities and the labour unions, a System of Delegations,

a Policy and By-Law Development and Review Framework and to provide for the Authentication and Execution of Legal Documents by the new municipality.

The focus thereafter shifted to the provision of legal support services to the different political and operational structures in the Municipality during the post-merger processes, of which the Human Resource integration processes, especially i.r.o.

parity on salaries and benefits between to different employees from the different disestablished municipalities proved to be the most challenging.

The Section is still operating from two different offices in Randfontein and Westonaria, which is compromising its operation efficiency, but all efforts are currently being made to move all the staff to a central office at Randfontein.

The merger of the two municipalities have resulted in a combined case load of civil, labour and other matters, which needs to be drastically reduced. This has now been prioritised and the merger of the two offices and the migration and placement of the staff on the posts on the new organogram is expected to impact positively on the expected outcomes.

### RISK MANAGEMENT

According to Section 62(1) (c) (i) of the Municipality Finance Management Act, the Accounting Officer is required to ensure that the municipality have and maintain effective, efficient and transparent systems of Risk Management. The implementation of Risk Management will assist the municipality to achieve, among other things, the following outcomes needed to underpin and enhance performance:

- ▯ More sustainable and reliable delivery of services.
- ▯ Informed decisions underpinned by appropriate rigour and analysis.

# Chapter 3

- Innovation.
- Reduced waste.
- Prevention of fraud and corruption.
- Better value for money through more efficient use resources.
- Better outputs and outcomes through improved project and programme management

T3.28.1

## SERVICE STATISTICS FOR PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

	STATISTICS	COMMENTS
Litigation against the Municipality initiated by third parties		
Litigation initiated by the Municipality		
Agreements finalised(SLA's,MOU's,Sale Agreements e.t.c		
Disciplinary hearings finalised		
Disciplinary Hearings pending		
Arbitrations finalised		
Arbitrations Pending		
Labour Court Matters finalised		
Labour Court Matters pending		
Litigation against the municipality: 10 Litigation by municipality: 0 Service Level and Other Agreements finalised: 62 Disciplinary hearings pending: 1 Disciplinary hearings completed: 7 SALGBC matters pending: 3 SALGBC matters completed: 6 Labour Court matters pending: 0 Labour Court matters completed: 3		

T 3.28.2

# Chapter 3

## 3.28 LEGAL PROPERTY; RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes: Property; Legal; Risk management and Procurement services.

Employees: Legal Services(A)					
Job Level	2016/2017	Year 2017/2018			
	Employee s No.	Posts No.	Employees No.	Vacancies (fulltime No.	Vacancies (as a % of total posts) %
0 - 3	2	2	2	2	0%
4 - 6	3	3	3	3	0%
7 - 9	2	2	2	2	0%
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total					
T 3.28.4					



# Chapter 3

Legal Taken From IDP										
Property Procurement										
Service Objectives	Outline Targets	Service	Year -2016/2017		2017/2018		2017/2018	Year 2018/19		
			Target	Actual	Target		Actual	Target		
			*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Indicators (i)	(ii)									
Legal Services do not have any projects on the IDP										
.										
T 3.28.3										

# Chapter 4

Employees: Property; Legal; Risk Management; and Procurement Services					
Job Level	Year - 2016/17	Year 2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3		6	6	0	0%
4 - 6		14	11	3	21%
7 - 9		16	8	8	50%
10 - 12		2	1	1	50%
13 - 15		2	1	1	50%
Total		40	27	13	33%
T 3.28.4					

Financial Performance 2016/17: Property; Legal; Risk Management and Procurement Services					
Details	2015/16	2016/17			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	n/a	-	-	-	-
Expenditure:					
Employees	n/a	3,783	3,633	4,885	0.23
Repairs and Maintenance	n/a	-	-	-	-
Other	n/a	4,617	4,617	5,917	0.22
Total Operational Expenditure	n/a	8,400	8,250	10,802	0.22
Net Operational Expenditure	n/a	-8,400	-8,250	-10,802	0.22
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.28.5

No Capital Expenditure for Legal Services during 2017/18 Financial Year

**COMMENT ON THE PERFORMANCE OF PROPERTY SERVICES OVERALL: T 3.28.7**

## COMPONENT J: MISCELLANEOUS

This component includes: the provision of Airports, Abattoirs, Municipal Courts and Forestry as municipal enterprises.

# Chapter 4

## INTRODUCTION TO MISCELLANEOUS

T 3.29.0

### COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

#### PURPOSE AND BACKGROUND















The Annual Performance Report hereby submitted to WRCLM council in terms of the Municipal Systems Act MSA, 32 of 2000, section 46(1) and (2), as well as MFMA Circular 11 on annual reporting. This report covers the performance from 01 July 2016 to 30 June 2017 and focuses on the implementation of the Service Delivery and Budget Implementation Plan (SDBIP) in relation to the strategic goals encapsulated in the Municipality's Integrated Development Plan for the year under review.

This report reflects actual performance of the Municipality as measured against the performance indicators and targets in its Integrated Development Plan and Budget Implementation Plan (SDBIP) 2017/18. The format of the reports the Municipality's key Performance Indicators (KPI) per Outcomes (14) (Key Performance Area). Each outcome has a number of KPIs the RWCLM has utilized to ensure more focused approach on the achievement of the development of priorities. This report to the Council the West Rand City Local Municipalities performance is in line with its five strategic goals. Which are as follows:

#### Regional Performance Management Framework

A results-based planning and performance management framework was adopted in the West Rand Region based on the 14 regional outcomes below, which also informs the compilation of the SDBIP.

# Chapter 4

	<b>Regional Outcome 1</b> <i>Basic Service Delivery Improvement</i>		<b>Regional Outcome 2</b> <i>Accountable Municipal Administration</i>
	<b>Regional Outcome 3</b> <i>Skilled, Capacitated, Competent and Motivated Workforce</i>		<b>Regional Outcome 4</b> <i>Ethical Administration and Good Governance</i>
	<b>Regional Outcome 5</b> <i>Safe Communities</i>		<b>Regional Outcome 6</b> <i>Educated Communities</i>
	<b>Regional Outcome 7</b> <i>Healthy Communities</i>		<b>Regional Outcome 8</b> <i>Sustainable Environment</i>
	<b>Regional Outcome 9</b> <i>Build Spatially Integrated Communities</i>		<b>Regional Outcome 10</b> <i>Socially Cohesive Communities</i>
	<b>Regional Outcome 11</b> <i>Reduced Unemployment</i>		<b>Regional Outcome 12</b> <i>Economic Development</i>
	<b>Regional Outcome 13</b> <i>Robust Financial Administration</i>		<b>Regional Outcome 14</b> <i>Institutional Planning and Transformation</i>

## LEGISLATIVE REQUIREMENTS

The Annual Performance Report has been compiled in compliance with the requirements of section 46 (1) of the Local Government Municipal Systems Act, 32 (Act 32 of 2000); which stipulates as follows:

- 1) *A municipality must prepare for each financial year a performance report reflecting*
  - a) *The performance of the municipality and each external service provider during that financial year*
  - b) *A comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year and*
  - c) *Measures taken to improve performance*

# Chapter 4

In addition Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that “A municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes, performance Planning, monitoring ,measurement ,review ,reporting and improvement will be conducted ,organized and managed ,including determining the roles of the different role players” Performance Management is not only relevant to the organization as a whole ,but also to the individuals employed in the Organization as well as external service providers and municipal entities.

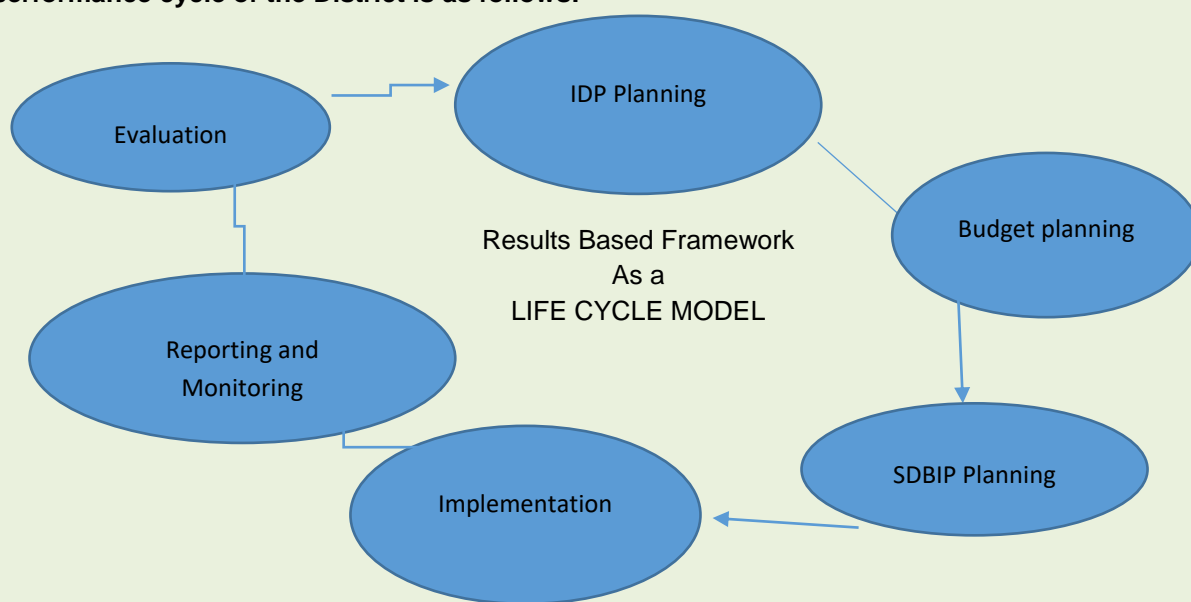
## MUNICIPAL OVERVIEW

- Vision: Sustainable green economy for a better life for all
- Mission: Through developmental municipal governance model towards sustainable quality for life for all
- Core values: integrity, Accountability, Transparency, Service Excellence, Responsive & Pro Active Team Work

## PERFORMANCE MANAGEMENT OVERVIEW AND PROCESS

The Rand West assumes a Results Based Planning methodology in line with managing its performance information (predetermined objectives). For the period under review, in June 2017, the West Rand City Local Municipality approved its annual scoreboard (SDBIP), which contained the following indicator levels. Outcome, indicators and Activity indicators and input indicators.

The performance cycle of the District is as follows:



# Chapter 4

## DATA INTERGRITY

The IDP and PMS Unit performed data integrity on all performance information contained on the report. The data integrity process has been done in line with the Framework for Managing Programme Performance Information as issued by National Treasury.

## MANAGEMENT RESPONSIBLTY

Management Team has endorsed performance information contained on the quarterly organizational performance report for the quarter ending 30 June 2017, as a true reflection of all projected targets versus the actual target achieved.

## MUNICIPAL OVERVIEW

Rand West City Local Municipality came into existence on 03 August 2016, after the merger of the two disestablished Municipalities (Randfontein and Westonaria). It is a Category B municipality forming part of the West Rand District Municipality. In the District of West Rand Region. This Municipality consists of two towns namely, Randfontein and Westonaria with surrounding residential areas, mining towns and farms which are privately owned. The Population of Rand West City Local Municipality (RWCLM) is estimated to 251 053 (Randfontein: 149 286 and Westonaria: 111 053). RWCLM is functionally linked to the Mogale City urban complex via R28.

**The following National and Provincial roads provide both regional mobility and accessibility functions for RWCLM:**

- N14 which links Randfontein with Northwest and Tshwane MM (regional mobility);
- R28 which links Randfontein, Westonaria and Sedibeng LM in Gauteng (regional mobility and accessibility);
- R559 which links Randfontein with Southern Soweto (regional mobility and accessibility);
- R41 which links Randfontein to Northwest (regional mobility and accessibility); and
- N12 which links Westonaria to North West and Johannesburg/East Rand

## ORGANISATIONAL PERFORMANCE MANAGEMENT PROCESS OVERVIEW

The Integrated Development Plan (IDP) of the municipality was developed for 2017- 2021 and was reviewed, during 2016/2017. Thereafter, the departmental operational plans were developed for the purposes of monitoring and reporting operational programmes;

The Municipality endeavored during the development of the Service Delivery and Budget Implementation Plan (SDBIP) that the “SMART” principle be adhered to in the setting of indicators and objectives. Emphasis was placed on ensuring that targets were specific and time bound, thus making it measurable and aligned to IDP and budget.

# Chapter 4

Further to the aforesaid, an electronic performance management system is operational within the Municipality. The same system forms the basis of performance evaluations of the Executive Managers and Municipal Manager. A checklist depicting the deliverables in performance management is illustrated in the table below.

	Performance Policy Management Framework	All MSA s57/56 Performance contracts signed	Performance Audit Committee	Municipal Public Accounts Committee (MPAC)	Quarterly Performance Reporting to Council	Annual Reporting to Council
In place?	√	√	√	√	√	√

Table 3.1 Performance Management System Checklist

## FINANCIAL PERFORMANCE OF THE ORGANIZATION

The 2017//18 pre-audit figures show that the municipality has spent 103% of the internally and externally funded capital budget of R261, 5 million. The municipality has managed to spend all the allocated funding on the conditional grants for the period under review however, Human Settlement Grant was overspent.

Table A: Capital Funded Projects – Performance per Directorate

FUNDED BY	Budget 2017/2018	Adjustment Budget- 2017/2018	Total Expenditure	Balance.	Percentage Spent
HSDG	11,000,000	96,243,710	98,342,072	(2,098,362)	102%
INEP	9,000,000	9,000,000	9,000,000	0,00	100%
Internal	0,00	14,200,000	18,363,312	(4,163,312)	129%
MIG	95,900,600	82,841,051	82,818,071	22,980	100%
MWIG	35,000,000	35,000,000	35,000,000	0,00	100%
SRAC	5,733,400	4,465,688	4,465,640	2,366,266	100%
Grand Total	156,634,000	241,750,449	247,989,095	(6,238,646)	103%

# Chapter 4

**Table B: Internally Funded Projects – Performance per Directorate**

DEPARTMENT	Budget 2016/2017	Adjustment Budget- 2016/2017	Total Expenditure	Balance	Percentage Spent
Chief Information Office	700,000	700,000	666,249	33,751	95%
Corporate support services	0,00	13,500,000	10,253,370	3,246,630	76%
Infrastructure Services	0,00	0,00	7,443,693	(7,443,693)	%
Grand Total	700,000	14,200,000	18,363,312	4,163,312	129%

The inability to spend 100% was due to cash flow challenges that were experienced during the financial year. To address this issue, the municipality has developed the revenue enhancement and cost containment plan to curb the accumulation of debt and the enforcement of the Debt Collection and Credit Control Policy.

**Table C: Externally Funded Projects**

DEPARTMENT	Budget 2016/2017	Adjustment Budget- 2016/2017	Total Expenditure	Balance	Percentage Spent
Community Services	5,733,400	4,465,688	4,465,640	48,00	100%
Economic Development & Planning	11,000,000	96,243,710	98,342,072	(2,098,362)	102%
Infrastructure Services	139,900,600	126,841,051	126,818,071	22,900	100%
Grand Total	156,634,000	227,550,449	229,625,783	(2,075,414)	101%



# Chapter 4

The Table C above contains a summary of all the conditional grants that are funded by the Provincial and National Departments. The above table also reflect on the spending pattern of the capital throughout the financial year which indicates that the municipality has spent 87 percent or R228 million of the total adjusted budget of R262 million for the year under review.

The unspent 13 percentage relates to committed multi-year projects to be rolled over in the next financial year.

## OPERATIONAL EXPENDITURE

**Table D: Summary of Operational Revenue and Expenditure**

	Original Budget '000	Adjusted Budget '000	Total Revenue /Expenditure '000	Percentage Spent
Operational Revenue	1,554,645	(1,632,882)	(1,505,577)	92%
Operational Expenditure	1,548,844	1,618,612	1,937,255	119%
Deficit	(5,801)	(14,270)	431,678	

The municipality has realized 92 percent of the total and adjusted revenue budget. Total revenue recognized amounted to R 1.5 billion.

### The over expenditure on operational budget was due in brief to:

- The municipality incurred unbudgeted liability in the form of interest against arrear Eskom Account.
- There was interest levied by SARS on annual Tax assessment which resulted in Municipality being indebted. The assessment outcome is however under objection.

Table E below indicates operational expenditure per directorate.

# Chapter 4

DIRECTORATE	ORIGINAL BUDGET 2016/2017	BUDGET 2016/2017	TOTAL EXPENDITURE	BALANCE	PERFORMANCE %
OFFICE OF THE MM	7,139,000	8,815,679	7,587,077	1,228,602	86%
GOVERNANCE	13,047,000	12,545,449	9,588,411	2,957,038	76%
COUNCIL AND EXECUTIVE	78,133,000	66,882,356	57,447,739	9,434,617	86%
CORPORATE SERVICES	82,049,108	78,348,570	72,663,338	5,685,232	93%
INFRASTRUCTURE	937,989,000	907,345,777	941,221,818	(33,876,041)	104%
FINANCE SERVICES	129,993,000	111,832,739	125,053,519	(13,220,780)	112%
COMMUNITY SERVICES	200,000,000	193,530,771	190,925,421	2,605,350	99%
INTERNAL AUDIT	4,143,000	3,411,435	3,206,441	204,994	94%
ICT	23,014,892	17,261,169	16,572,161	689,008	96%
ECONOMIC DEVELOPMENT	66,361,000	36,861,646	103,765,972	(66,904,326)	282%
HEALTH SERVICES	10,774,000	5,968,536	5,323,453	645,083	89%
TOTALS	1,552,643,000	1,442,804,127	1,533,355,350	(90,551,223)	106%

# Chapter 4

## REVENUE BY SOURCE

Table F: Revenue by Source

REVENUE BY SOURCE	Total
Agency Fees	21,545,735
Fines	12,151,772
Interest Earned: Investment	5,047,948
Interest Earned: Outstanding Debtors	25,657,785
Other Revenue	18,643,500
Property Rates	198,611,191
Rent - Facilities & Equipment	655,825
Service Charges- Electricity	562,390,073
Service Charges- Refuse	53,920,061
Service Charges- Sanitation	37,848,632
Service Charges- Water	273,949,847
Transfer Recognized Operating	514,151,597
<b>GRAND TOTAL</b>	<b>1,724,573,966</b>

Table F above contains Revenue sources for the Municipality as at 30 June 2018. The list includes all grants and service revenue recognized. Revenue is the gross inflow of economic benefits or service potential during the reporting period when those inflows result in an increase in net assets, other than increases relating to contributions from owners. Rand West City Local Municipality derives revenue from exchange and non-exchange transactions.

## EXPENDITURE BY VOTE

Table G

Directorate	Total expenditure
Office of the MM	7,587,077
Governance	9,588,411
Council and executive	57,447,739
Corporate services	72,663,338
Infrastructure	941,221,818
Finance services	125,053,519
Community services	190,925,421
Internal audit	3,206,441

# Chapter 4

Directorate	Total expenditure
Ict	16,572,161
Economic development	103,765,972
Health services	5,323,453
Totals	1,533,355,350

## ACTUAL BORROWING

The municipality entered into borrowings and acquired loans with banking institutions. All other borrowings were fully repaid with the exception of the DBSA loan that has an outstanding balance of R1, 4m in the 2017/18.

Table H

LOAN	LOAN AMOUNT
DBSA LOAN	1,428,712
TOTAL	1,428,712

## GRANT DESCRIPTION

The municipality received total grants of R593, 8 million for the financial year 2017/2018. Table I

GRANTS DESCRIPTIONS	DORA ALLOCATION 2017/18
Equitable share	239,112,000
Financial Management Grant	3,100,000
Municipal Infrastructure Grant	87,679,324
Public Donation and contributions	-
Aids District Grant	2,227,742
Learnership Grant	-
Skills Development Grant	1,725,402
Expanded Public Works Program	3,673,000
Gauteng Department of Sports, Recreation, Arts and Culture	21,325,688
Gauteng Department of Social development	-

# Chapter 4

Integrated Electrification Programme	91,742,441
Department of Co-operative Governance	12,000,000
Municipal Transition Demarcation Transition Grant	4,566,000
Human Settlements Development Grant	91,742,441
Infrastructure Skills development grant	-
Municipal Water Infrastructure Grant	35,000,000
	593,894,038

## CAPITAL EXPENDITURE

The municipality has incurred a multi-year expenditure of R226, 5 million and a single-year expenditure of R21, 4 million for the 2017/2018 financial year.

Table J

<b>R THOUSANDS</b>	<b>YEAR TO DATE ACTUAL R “000</b>
Multi-Year expenditure appropriation	
Vote 2 - Infrastructure Services	129,881
Vote 4 - Economic and Development Planning	96,646
<b>Total Capital Multi-year expenditure</b>	<b>226,527</b>
Single Year expenditure appropriation	
Vote 2 - Infrastructure Services	4,381
Vote 3 - Community Services	4,466
Vote 4 – Economic Development and Planning	1,697
Vote 7 - Corporate Support Services	10,253
Vote 8 - Chief Information Officer	666
<b>Total Capital single-year expenditure</b>	<b>21,463</b>
<b>Total Capital Expenditure</b>	<b>247,990</b>

The Rand West City Local Municipality council approved an adjusted Capital Budget of R242 million. There has been an Expenditure of R 247 million in the 2017/18 Financial Year.

# Chapter 4

## ORGANISATIONAL PERFORMANCE

### THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The organisational performance is evaluated by means of a Municipal Scorecard (Top Layer SDBIP) at organisational level and through the Service Delivery and Budget Implementation Plan (SDBIP) at departmental levels. The SDBIP is a plan that converts the IDP and Budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the Municipality are implemented. It also allocates responsibility to Departments to deliver the services in terms of the IDP and Budget. The MFMA Circular No.13 prescribes that:

The IDP and budget must be aligned; the budget must address the strategic priorities; The SDBIP should indicate what the municipality is going to do during next the 12 months; and the SDBIP should form the basis for measuring the performance against goals set during the budget /IDP processes.

The SDBIP was prepared as described in the paragraphs below and approved by the Executive Mayor.

### OVERALL ORGANISATIONAL PERFORMANCE FOR THE YEAR UNDER REVIEW 2017/18

The overall performance of the municipality for the 2016/17 financial year is at 69%.

The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology:

### 2017/18 OVERALL DEPARTMENTAL PERFORMANCE

Table A and Graph 1: below Illustrates Overall Departmental Annual Performance for the Period 01 July 2017 - 30 June 2018:

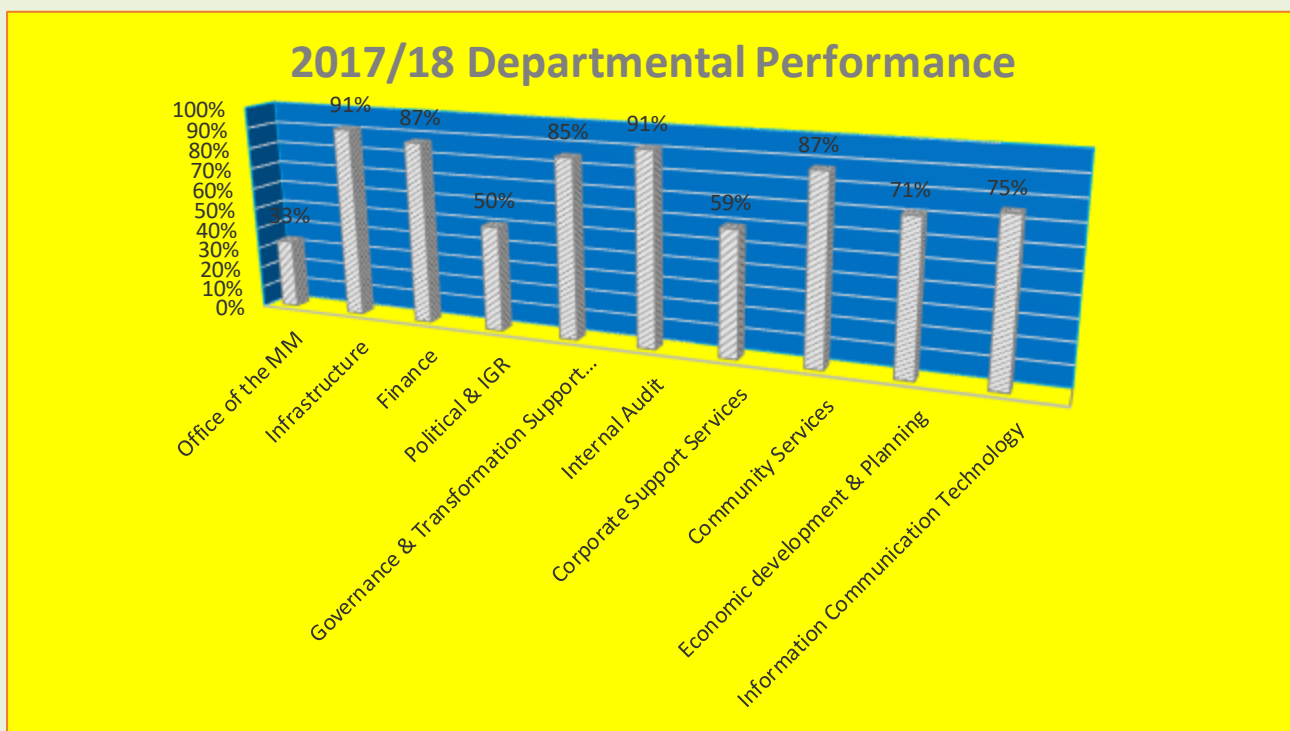
### DEPARTMENTAL PERFORMANCE FOR YEAR UNDER REVIEW 2017/18

The below tables depict the actual departmental performance as the Outcomes.

**Table A: 2017/18 Departmental Performance**

Department	Planned Targets for the Quarter	Target Achieved	Percentage
Office of the Municipal Manager	15	5	33%
Infrastructure	46	42	91%
Finance	46	40	87%
Political & IGR	12	6	50%
Governance & Transformation	26	22	85%
Support Services			
Internal Audit	11	10	91%
Corporate Support Services	32	19	59%
Community Services	30	26	87%
Economic Development and Planning	21	15	71%
Information Communication Technology	4	3	75%

# Chapter 4



Graph 1: 2017/18 Departmental Performance

## 2017/18 DEPARTMENTAL PERFORMANCE PER OUTCOME

### OUTCOME 1 - Basic Service Delivery Improvement

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

OUTCOME 1					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	0	Office of the MM	0%
Output	4	Infrastructure	3	Infrastructure	75%
	1	Finance	1	Finance	100%
Sub Output	42	Infrastructure	39	Infrastructure	69%
	2	Finance	2	Finance	100%
Overall SCORE	50		45		90%

# Chapter 4

## OUTCOME 2 - Accountable Municipal Administration

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

OUTCOME 2					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	0	Office of the MM	0%
Output	1	Political & IGR	0	Political & IGR	0%
	1	Governance & Transformation Support Services	0	Governance & Transformation Support Services	0%
	1	Internal Audit	1	Internal Audit	100%
	1	Finance	1	Finance	100%
Sub Output	10	Political & IGR	6	Political & IGR	60%
	3	Governance & Transformation Support Services	2	Governance & Transformation Support Services	67%
	3	Finance	3	Finance	100%
Overall SCORE	21		13		62%

## OUTCOME 3: Skilled, Capacitated, Competent and Motivated Workforce

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

OUTCOME 3					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	0	Office of the MM	0%
Output	2	Corporate Support Services	1	Corporate Support Services	50%
Sub Output	13	Corporate Support Services	7	Corporate Support Services	25%
Overall SCORE	16		8		50%

## OUTCOME 4 - Ethical Administration and Good Governance

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

OUTCOME 4					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%



# Chapter 4

Outcome	1	Office of the MM	0	Office of the MM	0%
Output	6	Internal Audit	5	Internal Audit	83%
	1	Governance & Transformation Support Services	1	Governance & Transformation Support Services	100%
	2	Finance	2	Finance	100%
Sub Output	4	Internal Audit	4	Internal Audit	100%
	2	Governance & Transformation Support Services	2	Governance & Transformation Support Services	
Overall SCORE	16		14		88%

## OUTCOME 5 - Safe Communities

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

OUTCOME 5					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	0	Office of the MM	0%
Output	3	Community Services	2	Community Services	67%
Sub Output	4	Community Services	3	Community Services	75%
Overall SCORE	8		5		63%

## OUTCOME 6 - Educated Communities

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

OUTCOME 6					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	1	Office of the MM	100%
Output	2	Community Services	2	Community Services	100%
Sub Output	8	Community Services	8	Community Services	100%
Overall SCORE	11		11		100%

## OUTCOME 7 - Healthy Communities

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

# Chapter 4

OUTCOME 7					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	1	Office of the MM	100%
Output	1	Community Services	1	Community Services	100%
Sub Output	1	Community Services	1	Community Services	100%
Overall SCORE	3		3		100%

## OUTCOME 8 - Sustainable Environment

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

OUTCOME 8					
	Q 2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	0	Office of the MM	0%
Output	2	Community Services	1	Community Services	50%
Sub Output	6	Community Services	5	Community Services	83%
Overall SCORE	9		6		67%

## OUTCOME 9 - Build Spatially Integrated Communities

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

OUTCOME 9					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	1	Office of the MM	100%
Output	1	Economic Development and Planning	0	Economic Development and Planning	0%
Sub Output	11	Economic Development and Planning	10	Economic Development and Planning	91%
Overall SCORE	13		11		85%

## OUTCOME 10 - Socially Cohesive Communities

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

# Chapter 4

OUTCOME 10					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	1	Office of the MM	100%
Output	1	Community Services	1	Community Services	100%
Sub Output	2	Community Services	2	Community Services	100%
Overall SCORE	4		4		100%

## OUTCOME 11 - Reduced Unemployment

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

OUTCOME 11					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	0	Office of the MM	0%
Output	1	Economic Development and Planning	0	Economic Development and Planning	0%
Sub Output	1	Economic Development and Planning	0	Economic Development and Planning	0%
Overall SCORE	3		0		0%

## OUTCOME 12 - Economic Development

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

OUTCOME 12					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	0	Office of the MM	0%
Output	1	Economic Development and Planning	0	Economic Development and Planning	0%
Sub Output	6	Economic Development and Planning	5	Economic Development and Planning	83%
Overall SCORE	8		5		63%

# Chapter 4

## OUTCOME 13 - Robust Financial Administration

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

OUTCOME 13					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	0	Office of the MM	0%
Output	6	Finance	4	Finance	67%
Sub Output	31	Finance	27	Finance	87%
Overall SCORE	38		31		82%

## OUTCOME 14 - Institutional Planning and Transformation

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

OUTCOME 14					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	0	Office of the MM	0%
Output	1	Political & IGR	0	Political & IGR	0%
	4	Governance & Transformation Support Services	4	Governance & Transformation Support Services	100%
	4	Information Communication Technology	3	Information Communication Technology	75%
	4	Corporate Support Services	3	Corporate Support Services	75%
Sub Output	1	Office of the MM	1	Office of the MM	100%
	15	Governance & Transformation Support Services	13	Governance & Transformation Support Services	87%
	13	Corporate Support Services	8	Corporate Support Services	62%
Overall SCORE	43		32		74%

# Chapter 4

## CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

### INTRODUCTION

The municipality currently does not have the organizational development unit; any functions pertaining to this function are dealt with in the office of the Human Resource Manager. These include development of job descriptions, coordination of job evaluations, organizational structure, employment equity, etc.

*T 4.0.1*

## COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

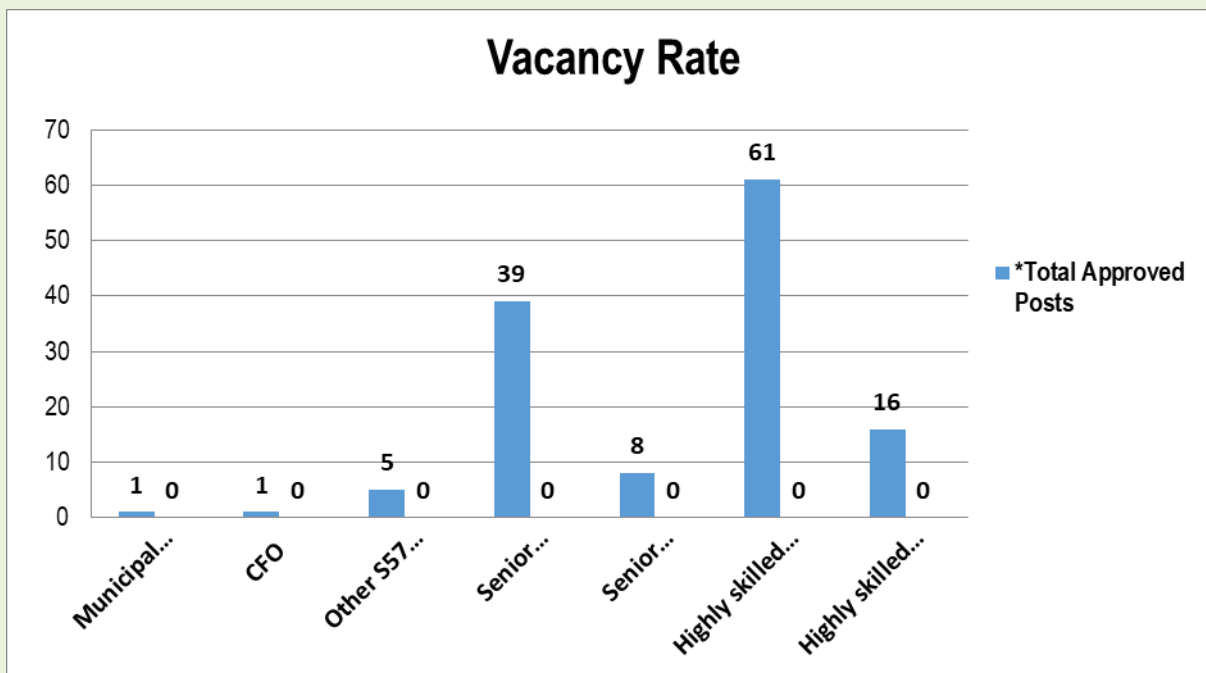
### 4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees					
Description	Year -2016/17	Year 2017/18			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water Services		194	121	73	38
Electricity		136	78	56	41
Waste Management		313	175	138	44
Housing		48	24	24	50
Fleet		53	34	19	36
Roads and Storm Water		110	63	47	43
Planning		6	5	1	17
Local Economic Development		11	9	2	18
Library		84	76	8	1
Parks and Cemeteries		291	166	125	43
Child Care, aged, social programmes		12	11	1	1
Public Safety		181	157	24	13
Sport and Recreation		20	13	7	35
Executive and Council		66	56	10	15
Financial Services		136	102	34	25
Human Resources		29	24	5	17
ICT		26	17	9	35
Property, Legal, Risk, Procurement		40	27	13	33
<b>Totals</b>	<b>–</b>	<b>1756</b>	<b>1158</b>	<b>596</b>	<b>34</b>

*T 4.1.1*

# Chapter 4

Vacancy Rate: 2017/18			
Designations	*Total Approved Posts  No.	*Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category)  %
Municipal Manager	1	0	0.00
CFO	1	0	0.00
Other S57 Managers (excluding Finance Posts)	5	0	0.00
Senior management: Levels 2-3 (excluding Finance Posts)	39	0	0.00
Senior management: Levels 2-3 (Finance posts)	8	0	0.00
Highly skilled supervision: levels 4-5 (excluding Finance posts)	61	0	0.00
Highly skilled supervision: levels 4-5 (Finance posts)	16	0	0.00
<b>Total</b>	<b>131</b>	<b>0</b>	<b>0.00</b>



# Chapter 4

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
Year -2015/16	148	54	0%
Year -2016/17	7	33	5%
Year- 2017/18	0	0	0%
* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year			T 4.1.3

## COMMENT ON VACANCIES AND TURNOVER:

All section 57 positions were filled in the year under review. The municipality did not experience a high turnover rate with the most terminations being due to death and retirement.

T 4.1.4

## COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

### INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

*Note: MSA 2000 S67 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998.*

Post amalgamation the unit drafted HR policies which are aimed at guiding the management of various employee related matters. The responsible unit has engaged/consulted different stakeholders for their inputs before finalising the policies and taking them to Council for approval. It is envisaged that the process will be finalised in the 2017/18 financial year.

T 4.2.0

# Chapter 4

## 4.2 POLICIES

HR Policies and Plans 2017/18				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Attendance and punctuality	100%		Council meeting postponed to next financial year
2	Cellphone Allowance and telephone usage	100%		Council meeting postponed to next financial year
3	Chronic illness	100%		Council meeting postponed to next financial year
4	Education, training and development	100%		Council meeting postponed to next financial year
5	Employee Assistance / Wellness	100%		Council meeting postponed to next financial year
6	Employment Equity	100%		Council meeting postponed to next financial year
7	Employment Practices	100%		Council meeting postponed to next financial year
8	Funeral Assistance and Memorial Service	100%		Council meeting postponed to next financial year
9	Intergrated Performance Management	100%		Council meeting postponed to next financial year
10	Relocation	100%		Council meeting postponed to next financial year
11	Sexual Harassment	100%		Council meeting postponed to next financial year
12	Subsistence and travelling	100%		Council meeting postponed to next financial year
13	Succession Planning	100%		Council meeting postponed to next financial year
14	Scarce Skills Allowance	100%		Council meeting postponed to next financial year
15	Transport allowance	100%		Council meeting postponed to next financial year
				T 4.2.1

### COMMENT ON WORKFORCE POLICY DEVELOPMENT:

The Rand West City Local Municipality Policies are currently on a draft stage and will be taken to council for approval as the municipality's official policies

T 4.2.1.1



# Chapter 4

## 4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	60	5	8%	12	60
Temporary total disablement					
Permanent disablement					
Fatal					
Total	60	5	8%	12	60

T 4.3.1

Number of days and Cost of Sick Leave (excluding injuries on duty) 2017/18						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 11-13)	4415	4%	348	583	7,57	2488426
Skilled (Levels 9-10)	1530	12%	156	305	5,02	1208547
Highly skilled production (levels 6-8)	2105	13%	188	305	6,90	2474996
Highly skilled supervision (levels 4-5)	512	10%	54	83	6,17	783119
Senior management (Levels 2-3)	30	15%	30	53	0,57	76109
MM and S57	0	0%	0	0	0,00	0
Total	8592	9%	776	1329	6,47	7031197

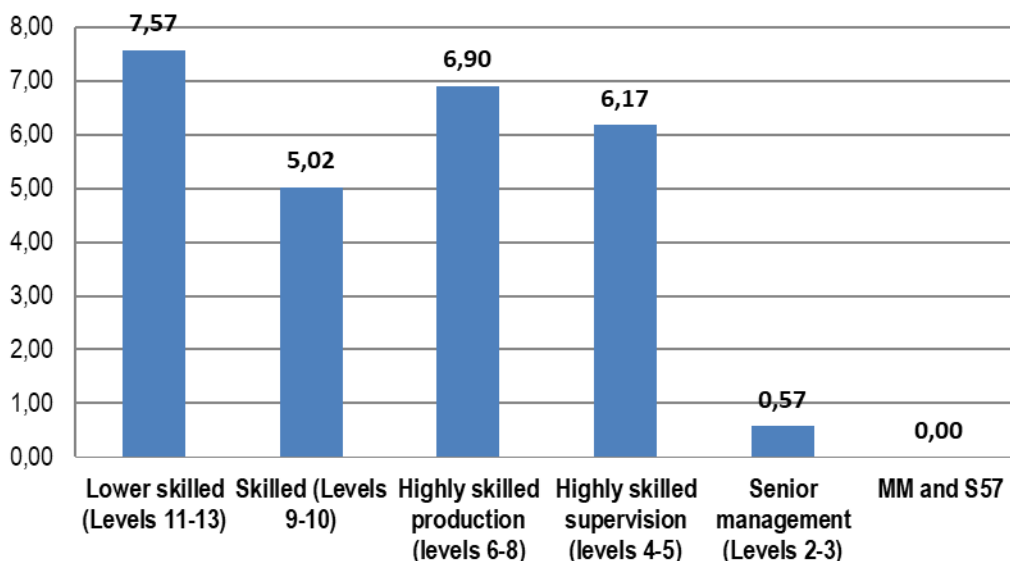
\* - Number of employees in post at the beginning of the year

\*Average is calculated by taking sick leave in column 2 divided by total employees in column 5

T 4.3.2

# Chapter 4

## Average Number of Days Sick Leave (excluding IOD)



T 4.3.3

### COMMENT ON INJURY AND SICK LEAVE:

The Chief Operating Officer's unit also houses the Occupational Health and Safety unit which is responsible for ensuring the workplace is reasonably healthy, safe and without risks to its employees.

The Municipality health and safety committee was duly trained to perform their duties as delegated by the Occupational Health & Safety Act. The Committee oversees health and safety issues in various sections and helps the municipality identify potential risks and prevent them as far as possible.

Council uses the local hospitals to treat employees who sustain injuries on duty as it does not have its own doctor or medical centre. Generally these are minor injuries which require only sick leave for a short period of time and have led to permanent disability or death.

The municipality keeps records of all injuries on duty and reports them accordingly to Department of Labour as regulated. This statistics is also used as indicators of danger zones which then form a baseline for programmes to mitigate risk in the future.

T 4.3.4

# Chapter 4

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
According to the information received the table is blank				
T 4.3.5				

Disciplinary Action Taken on Cases of Financial Misconduct 2017/18			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
N/A	N/A	N/A	N/A
T 4.3.6			

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT
In the year under review there were no reported cases of financial misconduct
T 4.3.7

# Chapter 4

## 4.4 PERFORMANCE REWARDS

Performance Rewards By Gender 2017/18					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female	0	0	0	0
	Male	0	0	0	0
Skilled (Levels 3-5)	Female				
	Male	0	0	0	0
Highly skilled production (levels 6-8)	Female				
	Male	0	0	0	0
Highly skilled supervision (levels 9-12)	Female				
	Male	0	0	0	0
Senior management (Levels 13-15)	Female				
	Male	0	0	0	0
MM and S57	Female				
	Male	0	0	0	0
Total		0	0	0	0
Has the statutory municipal calculator been used as part of the evaluation process ?					Yes/No
T 4.4.1					

### COMMENT ON PERFORMANCE REWARDS:

For the financial year 2017/18 No performance bonuses were paid.

T 4.4.1.1

# Chapter 4

## COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

### INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

*Note: MSA 2000 S68 (1) requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way.*

The municipality is using its skills development unit to capacitate not only its employees to improve their work performance but also its Councillors and the unemployed community members, which it does under the LGSETA funding. With regards to employee development the municipality offers conditional study grant to interested and qualifying employees in line with their personal development plans.

This is used to fund academic studies pursued in any of the SA accredited educational institutions and in line with the municipality's key performance indicators. Apart from the above the municipality uses the mandatory grant from LGSETA and its municipal budget, though limited, to capacitate its workforce on the much needed skills as identified during the annual skills audit process.

T 4.5.0

# Chapter 4

## 4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix 2017/18														
Management level	Gender	Employees in post as at 30 June 2018	Number of skilled employees required and actual as at 30 June 2018											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual: End of Year -	Actual: End of Year	Year 2017/18 Target	Actual: End of Year -	Actual: End of Year 2017/18	Year 2017/18 Target	Actual: End of Year - 2016/17	Actual: End of Year 2017/18	Year 2017/18 Target	Actual: End of Year - 2016/17	Actual: End of Year 2017/18	Year 2017/18 Target
MM and s57	Female	2	0			1	1					1	1	
	Male	4	0			1	2					1	2	
Councillors, senior officials and managers	Female	43				4	6		25			29	6	
	Male	81				2	11		39			41	11	
Technicians and associate professionals*	Female	74					2						2	
	Male	71					4						4	
Professionals	Female	24				7	4					7	4	
	Male	30				2	1					2	1	
Sub total	Female	143	0	0	0	12	13	0	25	0	0	37	13	0
	Male	186	0	0	0	5	18	0	39	0	0	44	18	0
<b>Total</b>		<b>658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>62</b>	<b>0</b>	<b>128</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>62</b>	<b>0</b>
*Registered with professional Associate Body e.g CA (SA)														T 4.5.1

# Chapter 4

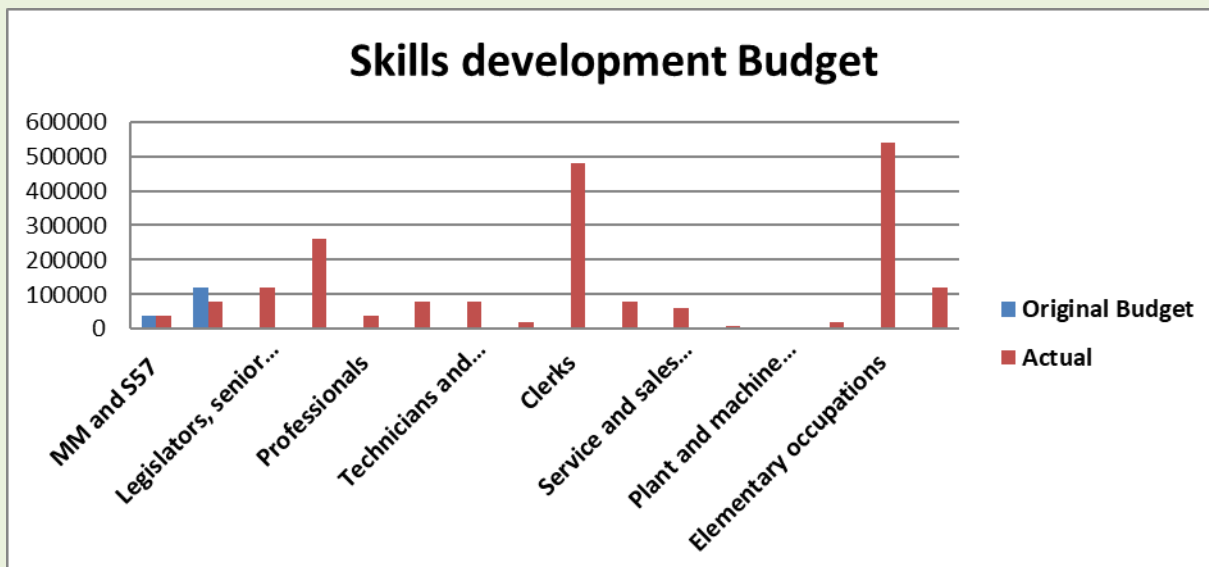
Financial Competency Development: Progress Report 2017/18						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
<b>Financial Officials</b>						
Accounting officer	1	0	1	1	1	1
Chief financial officer	1	0	1	1	1	0
Senior managers	9	0	9	1	1	4
Any other financial officials	10	0	10	1	0	9
<b>Supply Chain Management Officials</b>						
Supply chain management senior managers	2	0	2	0	1	1
<b>TOTAL</b>	<b>23</b>	<b>0</b>	<b>23</b>	<b>4</b>	<b>4</b>	<b>15</b>
* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)						
						T 4.5.2

# Chapter 4

Skills Development Expenditure 2017/18										
										R'000
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 2017/18							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	2			40000	40000			40000	40000
	Male	4			120000	80000			120000	80000
Legislators, senior officials and managers	Female	43			0	120000			0	120000
	Male	81			0	260000			0	260000
Professionals	Female	74			0	40000			0	40000
	Male	71			0	80000			0	80000
Technicians and associate professionals	Female	24			0	80000			0	80000
	Male	30			0	20000			0	20000
Clerks	Female	223			0	480000			0	480000
	Male	122			0	80000			0	80000
Service and sales workers	Female	44			0	60000			0	60000
	Male	95			0	10000			0	10000
Plant and machine operators and assemblers	Female	9			0				0	
	Male	47			0	20000			0	20000
Elementary occupations	Female	224			0	540000			0	540000
	Male	326			0	120000			0	120000
Sub total	Female	643				1360000			0	1360000
	Male	776			120000	670000			120000	670000
<b>Total</b>		<b>1419</b>	<b>0</b>	<b>0</b>	<b>120000</b>	<b>2030000</b>	<b>0</b>	<b>0</b>	<b>120000</b>	<b>2030000</b>
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									%*	*R0
										T4.5.3



# Chapter 4



## COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

The municipality submitted its annual Workplace Skills Plan and Annual Training Report by the due date (30 April 2017) as legislated. The plan tables the planned training interventions for the employees, Councillors and the unemployed persons. The training report also included training implemented for these categories mentioned above.

The municipality however does not have enough funds to capacitate its employees to the fullest and depends on the LGSETA grant as and when approved on a year to year basis. The most important capacity development plans going forward are training of Senior Managers on Minimum Competencies within the 18- month extension period as granted by National Treasury.

**T 4.5.4**

## COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

### INTRODUCTION TO WORKFORCE EXPENDITURE

After the amalgamation of the two municipalities, the new municipality experienced an increase in workforce expenditure due to the process of addressing salary disparities for employees doing the same job but who were earning different salaries in the two erstwhile municipalities. Workforce expenditure was however limited to positions in the approved organizational structure.

It is expected that not many positions will be filled in the next financial year as the municipality still needs to finalise the placement process and distribute employees within the current structure which was design specifically to accommodate existing employees.

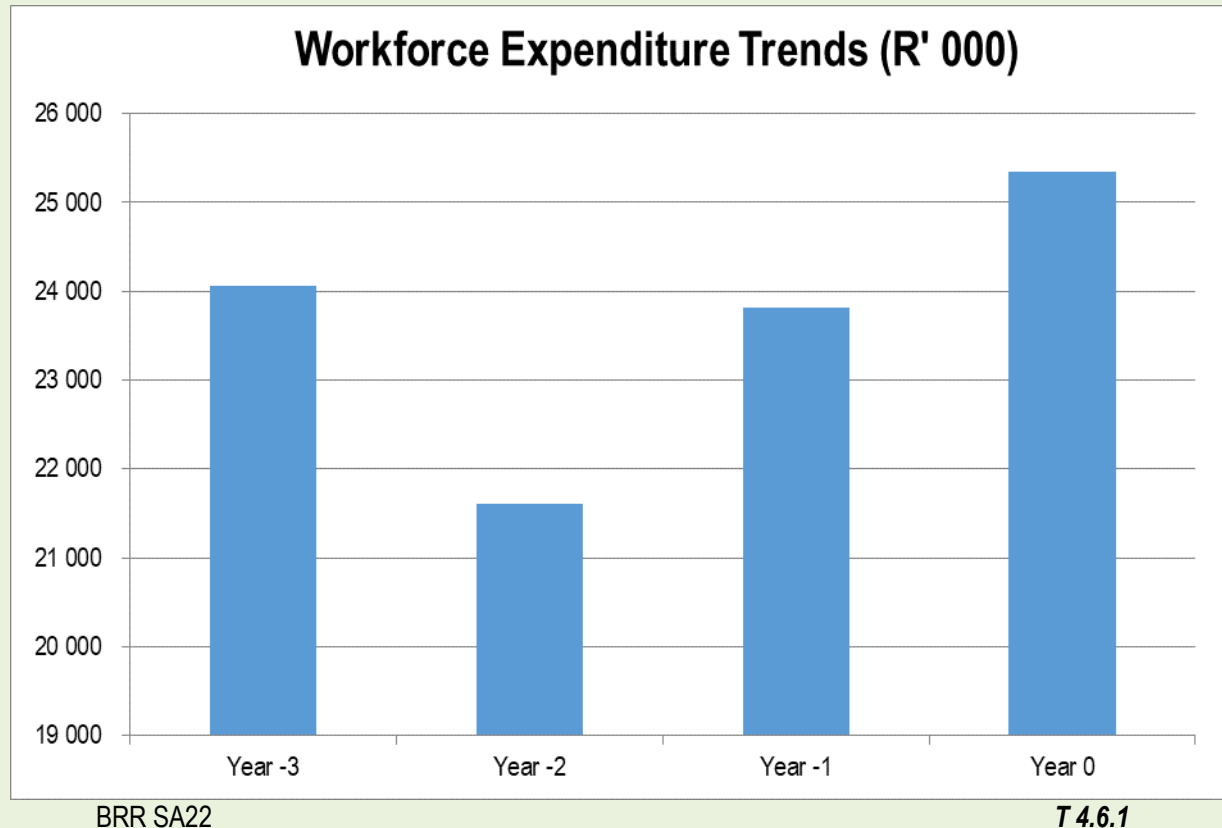
**T 4.6.0**

# Chapter 4

## 4.6 EMPLOYEE EXPENDITURE

### THE FINANCIAL YEARS MUST INCORPORATED

Source: M



### COMMENT ON WORKFORCE EXPENDITURE:

The municipality has seen an increase in workforce expenditure because of salary disparities which had to be addressed to normalise the situation and avoid employee dissatisfaction and possible litigation.

**T 4.6.1.1**

# Chapter 4

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded 2017/18		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	0
	Male	0
Skilled (Levels 3-5)	Female	0
	Male	0
Highly skilled production (Levels 6-8)	Female	0
	Male	0
Highly skilled supervision (Levels 9-12)	Female	0
	Male	0
Senior management (Levels 13-16)	Female	0
	Male	0
MM and S 57	Female	0
	Male	0
Total		0

T 4.6.2

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation 2017/18				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
0	0	0	0	0

T 4.6.3

Employees appointed to posts not approved 2017/18				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
N/A	N/A	N/A	0-Jan-00	N/A

T 4.6.4

## COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

No employee is paid above the approved salary levels, employees from the former Westonaria were harmonised to be the same as those of the former Randfontein to address salary disparities. No employee is appointed on posts not approved by Council.

T 4.6.5

# Chapter 4

## DISCLOSURES OF FINANCIAL INTERESTS

Senior Managers signed the disclosure of financial interest forms as regulated within 60 days of their appointment.

**T 4.6.6**

## 4.7. INTRODUCTIONS OF WELLNESS

The Human Resource section houses the employee wellness unit which is responsible for giving psycho-social support to all employees to enhance their work performance and to eliminate any problems that might hinder their utmost performance.

The interventions include provisions of health, psychological, social and financial wellness programmes. The municipality like any other community is affected by problems of alcohol and substance abuse which also filter to the workforce of the RWCLM. The wellness unit assist in providing necessary counselling and referrals to relevant organisations which deal with these challenges.

The following table depicts a summary of programmes offered by Employee Wellness Section.

Programmes	Objectives	Number of Employees Reached
Flu Vaccination	Flu prevention and HIV/AIDS Voluntary Testing to all employees.	132
Financial Wellness Day	Provide the employees with the skills and knowledge to manage their finances	534
Health Wellness Days	To provide health awareness and to encourage the employees to live healthy lifestyles.	488
Induction	To equip employees with information about their organization.eg. functions of EWP, L.R, O.H.S etc	197
Memorial Services	Provide Psychosocial support to the deceased' employee's family, colleagues and friends.	877

# Chapter 5

Programmes	Objectives	Number of Employees Reached
Men's forum	Equip male employees on issues that face them as individuals	101
OR Tambo Games	To promote physical wellness and team work amongst the employees.	0
Retirement preparation	To equip employees who are about to retire on the following: Life after retirement and coping mechanisms	20
Trauma training	To equip officers on how to manage their stress and to provide information about trauma.	10
Trauma Debriefing	To help the employees cope with the traumatic events	10
Spiritual Support	To cater for the soul as part of wellness	442
Widowhood & Vulnerability Engagement	To provide psychosocial support to employees who are affected.	60
World AIDS Day Event	To ensure that the rights of people living with HIV/AIDS are not infringed, and that discrimination on the basis of HIV, AIDS and TB status is reduced, and ultimately eliminated in the working environment.	178
<b>EAP REFERRALS</b>		
New intakes		51

# Chapter 5

Programmes	Objectives	Number of Employees Reached
Couple counselling, Family group counselling, Psycho-social/emotional support		70

# Chapter 5

## CHAPTER 5 – FINANCIAL PERFORMANCE

### INTRODUCTION

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of three components:

- Component A: Statement of Financial Performance
- Component B: Spending Against Capital Budget
- Component C: Other Financial Matters

*T 5.0.1*

## COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

### INTRODUCTION TO FINANCIAL STATEMENTS

The statement of the financial performance is based on the pre audited actual figures for 2017/2018. The municipality's revenue is R1, 5 billion in 2017/18.

Grants constitute 17% of the total income of the municipality. The municipality intends to enhance revenue generations in order to mitigate the risks, which may have caused by the withdrawal or reduction of the grant by the national government.

*T 5.1.0*

# Chapter 5

## 5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Financial Summary						
						R' 000
Description	Actual 2016/17	2017/18			2017/18 Variance	
		Original Budget	Adjusted Budget	Actual	Original Budget	Adjustment Budget
<b>Financial Performance</b>	-					
Property rates	198,964	192,778	220,403	203,815	6%	-8%
Service charges	896	978,543	1,028,369	930,188	-5%	-10%
Investment revenue	2,591	3,193	3,193	5,020	57%	57%
Transfers recognised - operational	270,249	283,054	278,454	308,443	9%	11%
Other own revenue	977,663	97,077	102,453	65,851	-32%	-36%
<b>Total Revenue (excluding capital transfers and contributions)</b>	1,450,364	1,554,645	1,632,872	1,513,317	-3%	-7%
Employee costs	462,067	490,246	494,274	506,624	3%	2%
Remuneration of councillors	24,904	26,361	26,361	26,355	0%	0%
Depreciation & impairment	182,936	199,833	238,158	-	-100%	-100%
Finance charges	4,942	5,768	7,879	14,260	147%	81%
Materials and bulk purchases	632,895	685,624	707,606	689,264	1%	-3%
Transfers and grants	1,500	1,590	1,590	1,590	0%	0%
Other expenditure	133,560	139,421	144,615	400,956	188%	177%
<b>Total Expenditure</b>	1,442,804	1,548,845	1,620,483	1,639,048	6%	1%
<b>Surplus/(Deficit)</b>	7,560	5,801	12,389	(125,732)	-2268%	-1115%
Transfers recognised - capital	262,431	156,634	261,510	221,272	41%	-15%
Contributions recognised - capital & contributed assets						
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	269,991	162,435	273,899	95,540	-41%	-65%
Share of surplus/ (deficit) of associate						
<b>Surplus/(Deficit) for the</b>					-41%	-65%



# Chapter 5

Financial Summary						
						R' 000
Description	Actual 2016/17	2017/18			2017/18 Variance	
		Original Budget	Adjusted Budget	Actual	Original Budget	Adjustment Budget
year	269,991	162,435	273,899	95,540		
<b>Capital expenditure &amp; funds sources</b>	-					
<b>Capital expenditure</b>						
Transfers recognised - capital		228,157	266,806	221,272	-3%	-17%
Public contributions & donations		-	-	3,990	-	-
Borrowing		-	-	-	-	-
Internally generated funds		17,000	8,200	73	-100%	-99%
<b>Total sources of capital funds</b>		245,157	275,006	225,335	-8%	-18%
<b>Financial position</b>	-					
Total current assets	481,499	158,906	158,906	332,978	-52%	-52%
Total non current assets	4,122,388	4,122,388	4,122,388	4,022,142	2%	2%
Total current liabilities	430,174	430,174	430,174	833,692	-48%	-48%
Total non current liabilities	12,204	12,204	12,204	334,440	-96%	-96%
Community wealth/Equity	4,161,509	3,838,916	3,838,916	3,186,987	20%	20%
<b>Cash flows</b>						
Net cash from (used) operating	310,030	299,092	364,237	141,903	111%	157%
Net cash from (used) investing	(270,631)	(270,631)	(384,675)	(216,354)	25%	78%
Net cash from (used) financing	(23,237)	(2,000)	(2,000)	14,028	-114%	-114%
<b>Cash/cash equivalents at the year end</b>	33,500	59,960	11,062	39,463	52%	-72%
<b>Cash backing/surplus reconciliation</b>						
Cash and investments available	27,688	59,960	11,062	39,463	-34%	257%
Application of cash and investments	(325,199)	-	-	-	0%	0%
<b>Balance - surplus (shortfall)</b>	352,887	59,960	11,062	39,463	-34%	257%
<b>Asset management</b>	-					
Asset register summary (WDV)	3,518,091	3,741,757	3,741,757	3,805,138	2%	2%

# Chapter 5

Financial Summary						
						R' 000
Description	Actual 2016/17	2017/18			2017/18 Variance	
		Original Budget	Adjusted Budget	Actual	Original Budget	Adjustment Budget
Depreciation & asset impairment	–	199,833	238,158	–	-100%	-100%
Renewal of Existing Assets	–	26,701	62,384	–	0%	0%
Repairs and Maintenance	25,315	72,379	65,809	56,182	-22%	-15%
<b>Free services</b>	-					
Cost of Free Basic Services provided	-	20,037	25,874	25,874	%	%
Revenue cost of free services provided	38,689,183	46,948	41,111	41,111	%	%
<b>Households below minimum service level</b>	-					
Water:	97	97	97	97	%	%
Sanitation/sewerage:	550	550	550	550	%	%
Energy:	15,000	15,000	15,000	15,000	%	%
Refuse:	15,779	15,779	15,779	15,779	%	%
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A1						
						T 5.1.1

Financial Performance of Operational Services						
						R '000
Description	Actual 2016/17	2017/18			2017/18 Variance	
		Original Budget	Adjustment Budget	Actual	Original Budget	Adjustment Budget
<b>Operating Cost</b>						
Water	248,600	262,606	276,652	248,533	5.66%	11.31%
Waste Water (Sanitation)	32,145	37,578	57,684	56,427	-33.40%	2.23%
Electricity	582,878	569,735	687,915	638,883	-10.82%	7.67%
Waste Management Housing	40,763	41,933	59,860	28,620	46.52%	109.16%

# Chapter 5

Financial Summary						
R' 000						
Description	Actual 2016/17	2017/18			2017/18 Variance	
		Original Budget	Adjusted Budget	Actual	Original Budget	Adjustment Budget
		–	–	–		
Component A: sub-total	904,387	911,852	1,082,111	972,464	-6.23%	11.28%
Waste Water (Stormwater Drainage)						
Roads	84,525	50,827	59,587	49,009	3.71%	21.58%
Transport		17,798	17,341	17,250	3.18%	0.53%
Component B: sub-total	84,525	68,625	76,928	66,259	3.57%	16.10%
Planning		47,134	14,759	41,837	12.66%	-64.72%
Component B: sub-total	–	47,134	14,759	41,837	12.66%	-64.72%
Planning (Strategic & Regulatory)	74,556	–	–	–		
Local Economic Development		13,167	10,618	542	-	-
Component C: sub-total	74,556	13,167	10,618	542	-	-
Community & Social Services	35,137	101,556	65,035	77,667	30.76%	-16.26%
Environmental Protection	1,000	2,278	2,180	2,178	4.59%	0.09%
Financial services	243,114	187,843	240,187	263,279	-28.65%	-8.77%
Corporate support services		68,900	39,599	92,340	-25.38%	-57.12%
Sport and Recreation	91,622	43,999	779	29,960	46.86%	-97.40%
Public Safety	19,795					
Health	365					
Executive and Council	98,140	103,490	86,417	92,523		
Component D: sub-total	489,175	508,066	434,197	557,947	-8.94%	-22.18%
<b>Total Expenditure</b>	<b>1,552,642</b>	<b>1,548,844</b>	<b>1,618,613</b>	<b>1,639,048</b>	<b>5.50%</b>	<b>1.25%</b>
In this table operational income is offset against operational expenditure leaving a net operational expenditure total for each service as shown in the individual net service expenditure tables in chapter 3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						
T 5.1.2						

# Chapter 5

## COMMENT ON FINANCIAL PERFORMANCE:

The total revenue generated in the 2017/18 financial year amounted to R1, 51 billion and the total expenditure amounted to R 1, 94 billion. The municipality incurred operating deficit amounting to R432 million during the 2017/18 financial year.

T 5.1.3

## 5.2 GRANTS

Grant Performance					
Description	2017/18			2017/18 Variance	
	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
<b>Operating Transfers and Grants</b>					
<b>National Government:</b>					
Equitable share	239,112	239,112	239,112	0%	0%
Municipal Demarcation Transition Grant	4,566	4,566	4,566	0%	0%
Local Government Financial Management Grant	3,100	3,100	3,100	0%	0%
EPWP Incentive	2,673	2,673	2,673	0%	0%
Infrastructure Skills Development Grant	2,100	–	–	0%	0%
Municipal Infrastructure Grant (MIG)	5,047	5,047	5,047	0%	0%
Other transfers/grants [insert description]					
<b>Provincial Government:</b>					
Libraries Plan Grant	3,000	3,000	3,000		
Department of Co-operative Governance - GRAP 17	1,000	1,000	1,000		
Department of Co-operative Governance - PMS	1,000	1,000	1,000		
GRAP 17	17,160	17,460	17,460	2%	0%
EPWP	1,000	1,000	1,000		
<b>District Municipality:</b>					
Aids District programme	2,228	2,351	2,228	0%	-6%

# Chapter 5

Grant Performance					
Description	2017/18			2017/18Variance	
	Budget	Adjustment s Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Other grant providers:					
SDL Subsidy	1,000	1,000	1,000	0%	0%
<b>Total Operating Transfers and Grants</b>	<b>282,986</b>	<b>281,309</b>	<b>280,186</b>	<b>0</b>	<b>(0)</b>
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Full list of provincial and national grants available from published gazettes.					

T 5.2.1

## COMMENT ON OPERATING TRANSFERS AND GRANTS:

The municipality is receiving conditional grants through the Division of Revenue Act and that has been effectively utilized in 2017-2018 financial year. The detailed background of the utilized grants, rolled over and forfeited is in the annual financial statements

T 5.2.2

Grants Received From Sources Other Than Division of Revenue Act (DoRA)						
Details of Donor	Actual Grant 2016/17	Actual Grant 2017/18	2017/18 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
<b>Provincial Grants</b>						
<b>GOGTA</b>						
GRAP 17 - Asset Register	R1 000 000	R1 000 000	0			
PMS - Performance Management System	R1 000 000	R1 000 000	0			
<b>EPWP</b>						
Stipends	R3 509 229	R1 000 000	0			
<b>SRAC</b>						
Library Support Services	R11 227 282	R20 100 000	0			
<b>HIV/AIDS</b>						
Stipends	R3 300 000	R2 296 000	0			
<b>HUMAN SETTLEMENT</b>						
Mining Towns Development	R77 400 000	R60 100 000	0			
Provide a comprehensive response to this schedule						T 5.2.3

# Chapter 5

## COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:

Rand West City Local Municipality did not receive any other grant except from DoRA in the 2017-2018 financial year.

T 5.2.4

## 5.3 ASSET MANAGEMENT

### INTRODUCTION TO ASSET MANAGEMENT

The Municipality has an Asset Management policy, which stipulates the accounting treatment of various classes of assets, their lifespan, categories, acquisition and disposal of assets, the delegated authority of the Chief Financial Officer (CFO).

An asset procedure manual has been development, which guides the staff on the accounting, recognition, de-recognition, depreciation and impairment. The current appointed staff is continuously under training and development on treatment of both movable and immovable assets.

T 5.3.1

### TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED 2017/18

ASSET 1				
Name	Water supply: Greater Randwest( For Bekkersdal, Droogeheuvel and Groot Elandslei Informal settlement			
Description	Upgrading of Water Network Pipelines			
Asset Type	Infrastrucuture			
Key Staff Involved	Water			
Staff Responsibilities	Maintenance			
Asset Value	2014/15	2015/16	2016/17	2017/18
				30,682,944.25
Capital Implications	Funded by Water and Sanitation Grant			
Future Purpose of Asset	Provision for water to Informal Settlement			
Describe Key Issues	Provision for water to Informal Settlement			
Policies in Place to Manage Asset	Yes - Assets Management Policy			
ASSET 2				
Name	Rehabilitation of Roads in Mhlakeng and Toekomsrus Phase 4			
Description	Maintanance of aging roads and stormwater network			
Asset Type	Infrastrucuture			
Key Staff Involved	Road Section			

# Chapter 5

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED 2017/18				
Asset 1				
Staff Responsibilities	Maintenance			
Asset Value	2014/15	2015/16	2016/17	2017/18
			13,995,665.00	48334.18
Capital Implications	Funded by MIG			
Future Purpose of Asset	Provision for Road and Storm Water			
Describe Key Issues	Provision for Road and Storm Water			
Policies in Place to Manage Asset	Yes - Assets Management Policy			
Asset 3				
Name	Bekkersdal Business hive			
Description	Local Economic developmet			
Asset Type	Buildings facilities			
Key Staff Involved	Economic Planning and Development			
Staff Responsibilities	Maintenance			
Asset Value	2014/15	2015/16	2016/17	2017/18
			10,250,699.23	329,700.77
Capital Implications	Funded by MIG			
Future Purpose of Asset	To build up the economic capacity of a local area to improve its economic future and the quality of life for all .			
Describe Key Issues	Maximize Local Business Economy			
Policies in Place to Manage Asset	Yes - Assets Management Policy			
T 5.3.2				

## COMMENT ON ASSET MANAGEMENT:

The three projects covered above were all grant funded, hence they did not have a direct cost impact to the Municipality. No implications were evaluated in terms of the revenue that will accrue due to the construction of these projects.

T 5.3.3

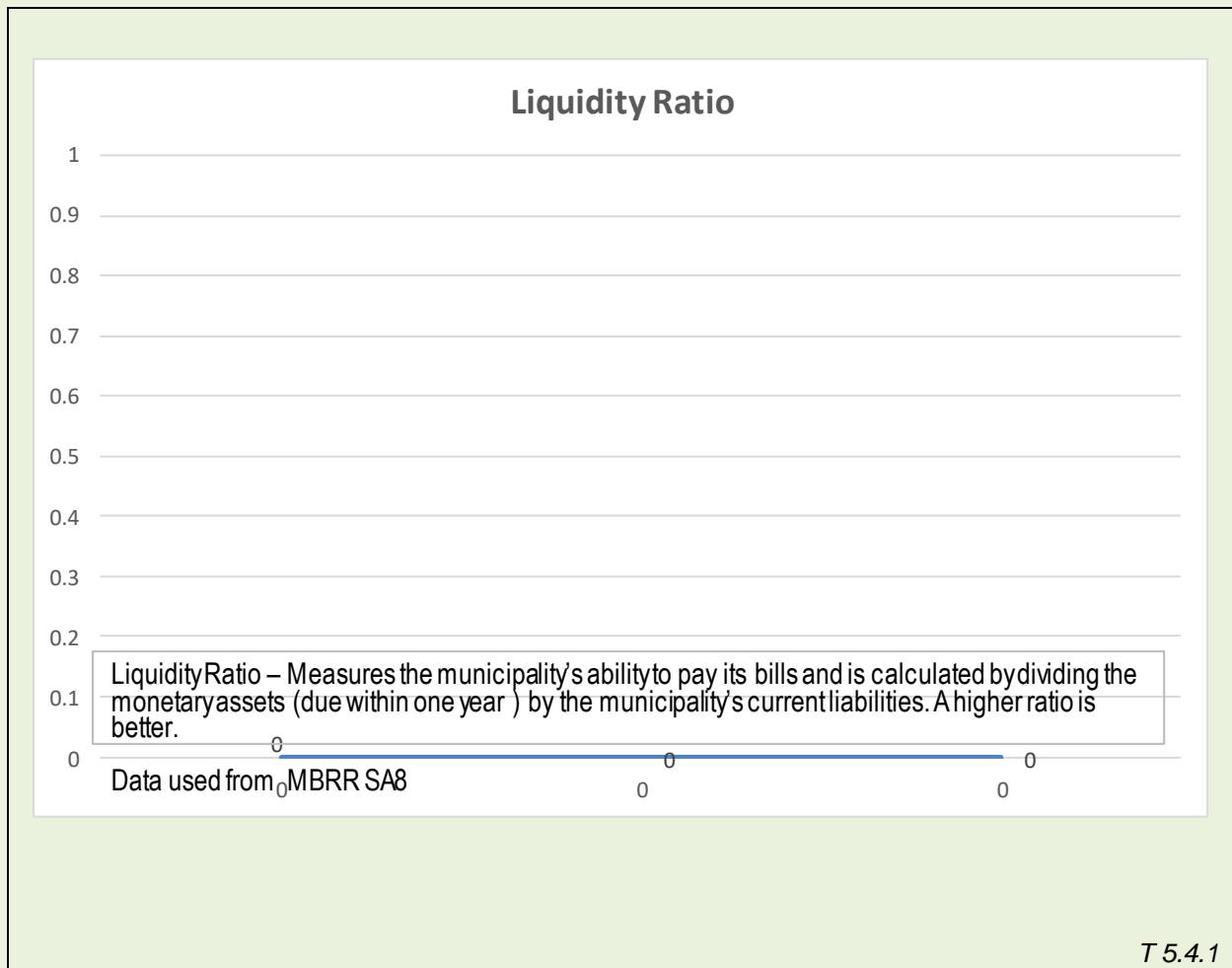
## COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

Actual results for Repairs and Maintenance for the 2017/18 financial year is at 64%. Cognizance should be taken that the maintenance on the components is capitalized on the infrastructure assets and not reported as part of the operating maintenance expenditure. In order for the municipality to be able to adequately maintain the assets, the 8% threshold would have to be met according the assessment).

T 5.3.4.1

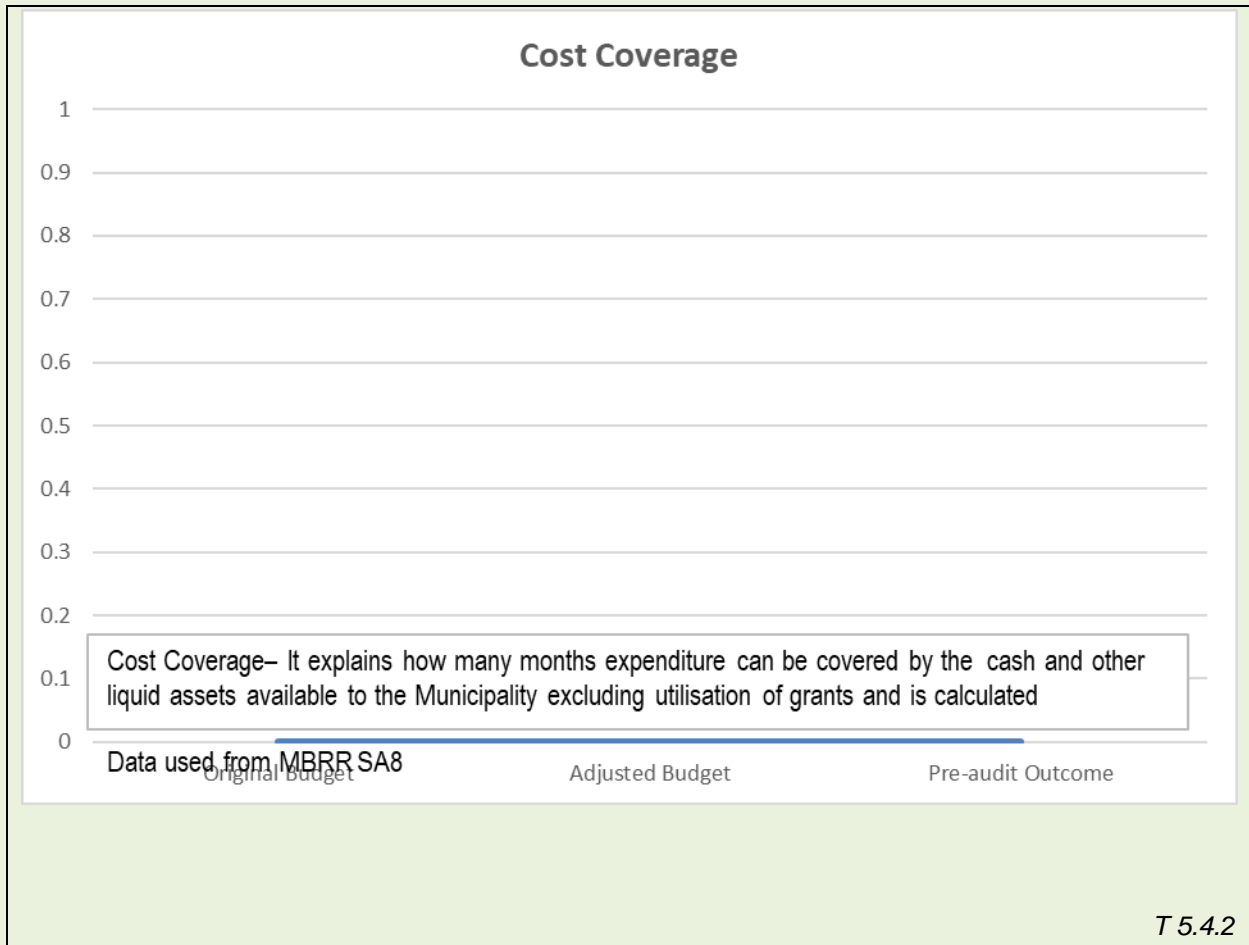
# Chapter 5

## 5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS



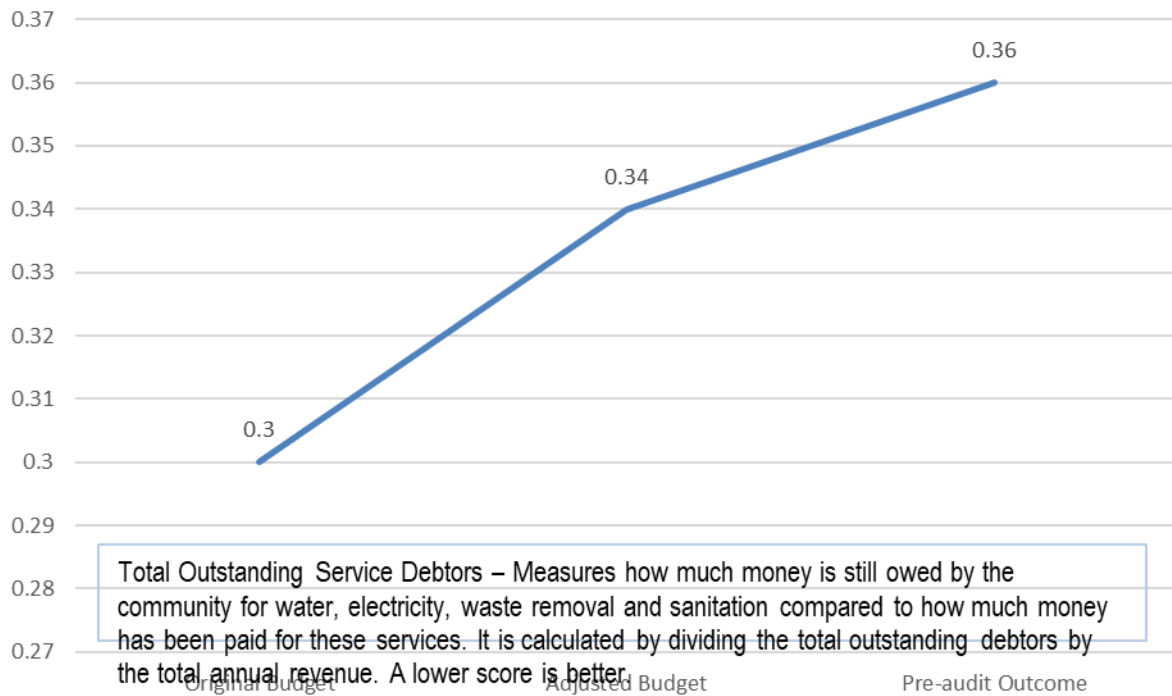


# Chapter 5



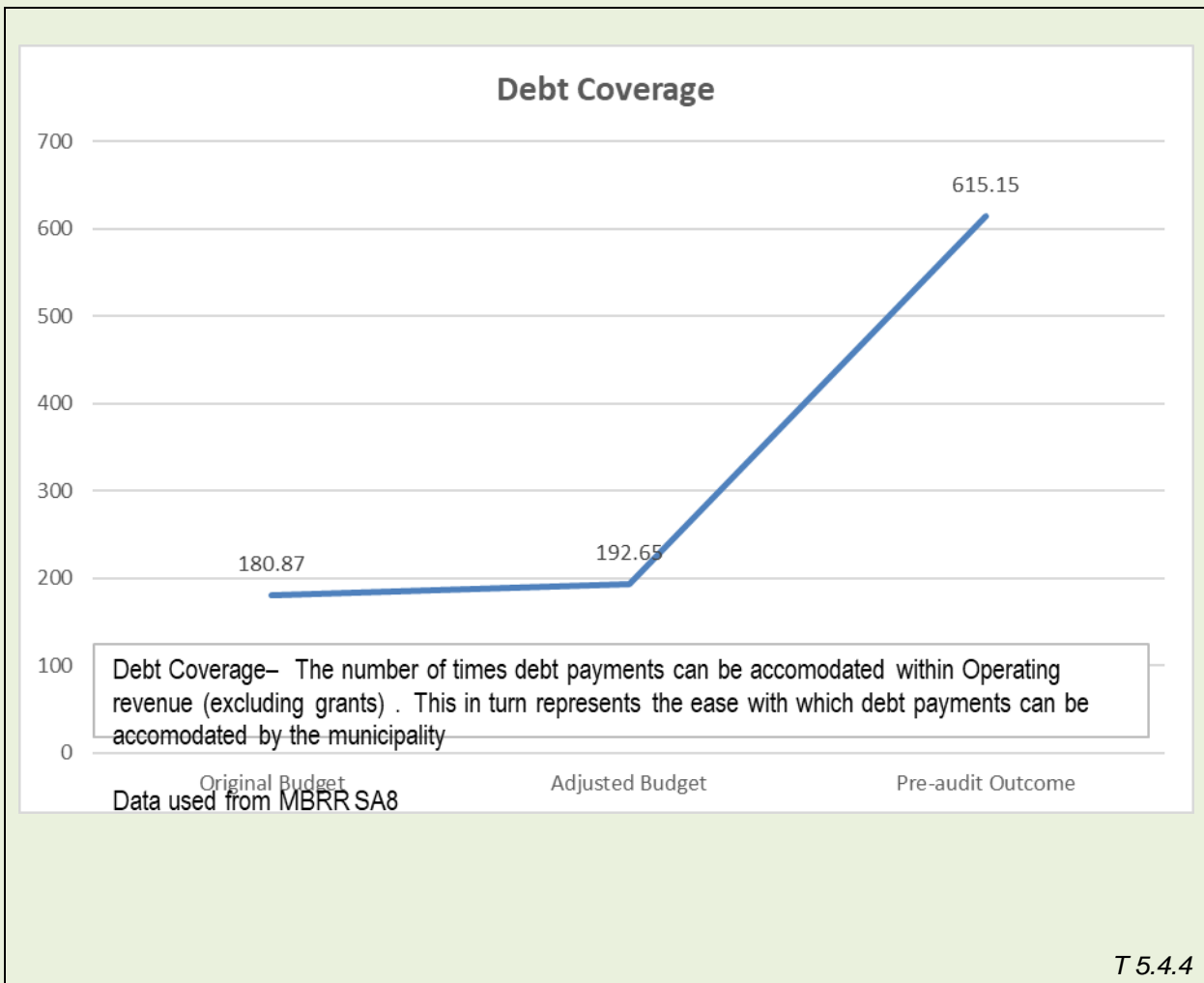
# Chapter 5

**Total Outstanding Service Debtors**

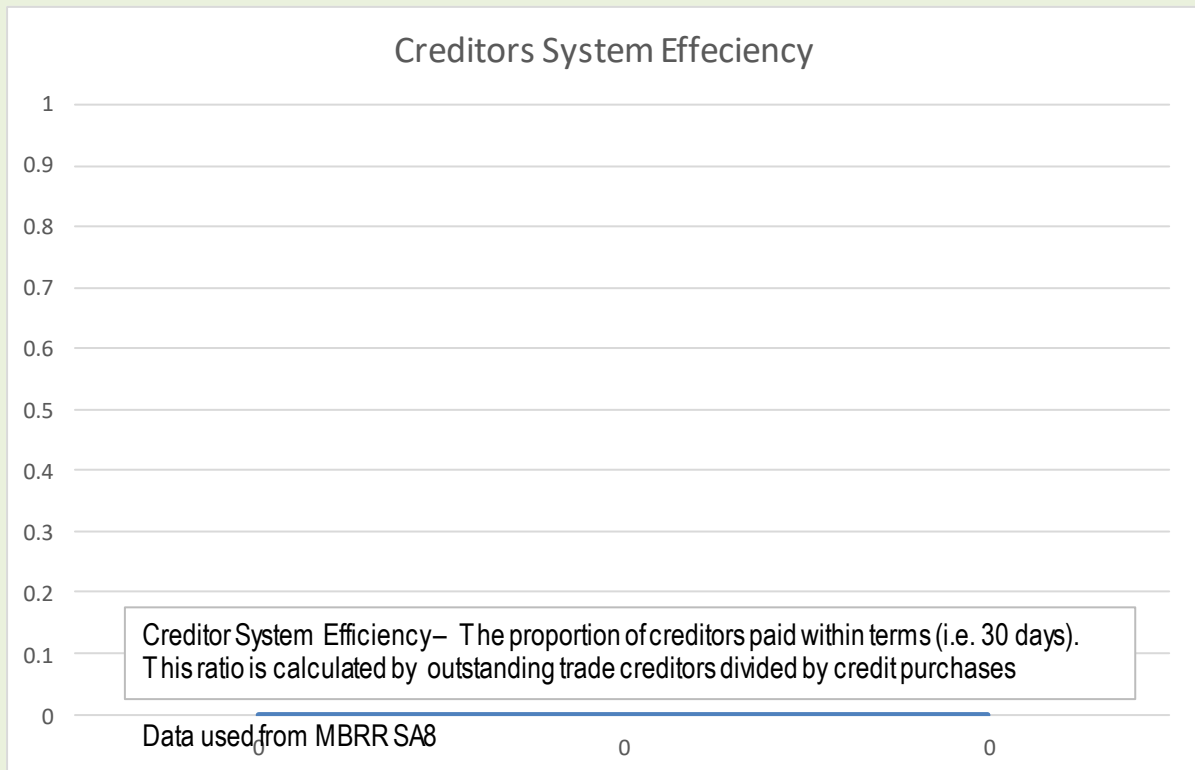


T 5.4.3

# Chapter 5

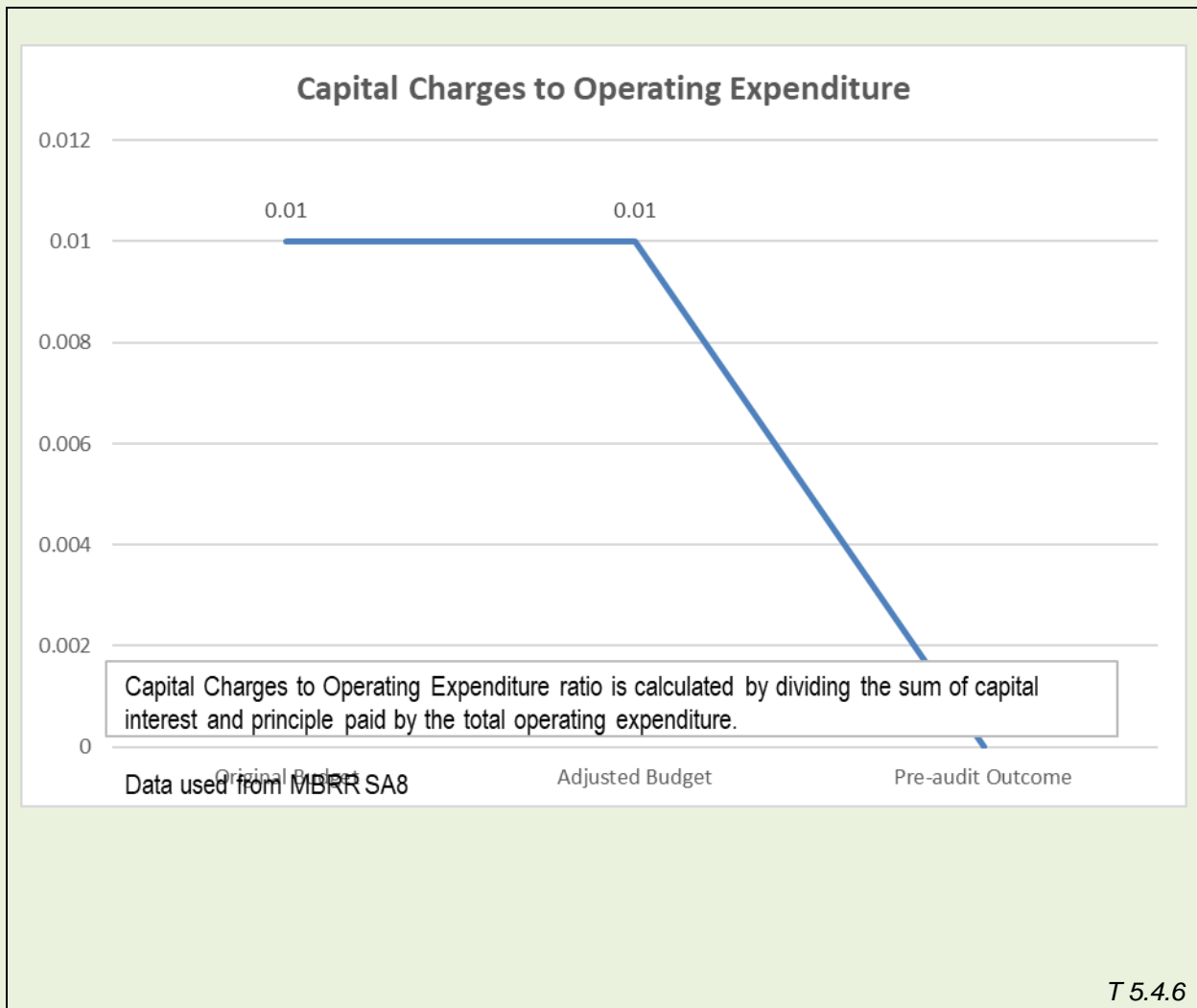


# Chapter 5



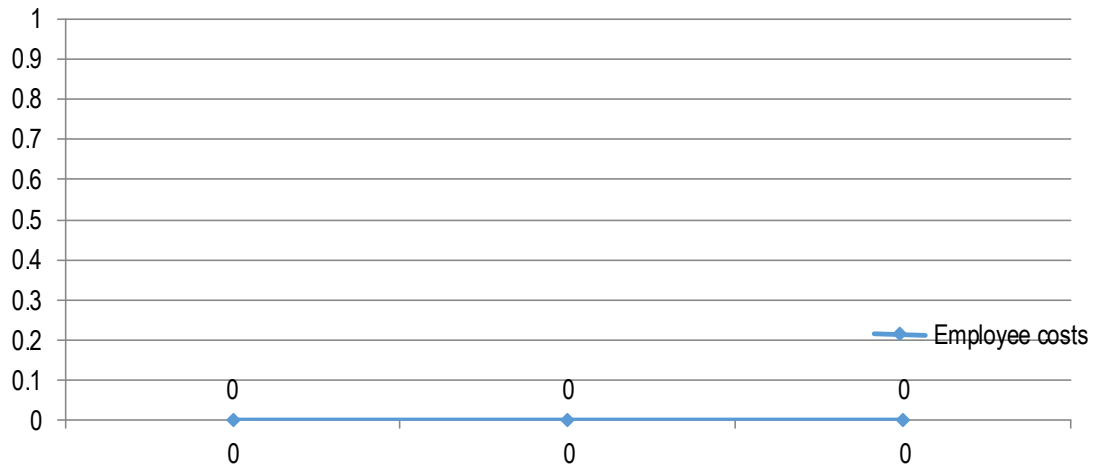
T 5.4.5

# Chapter 5



# Chapter 5

## Employee Costs



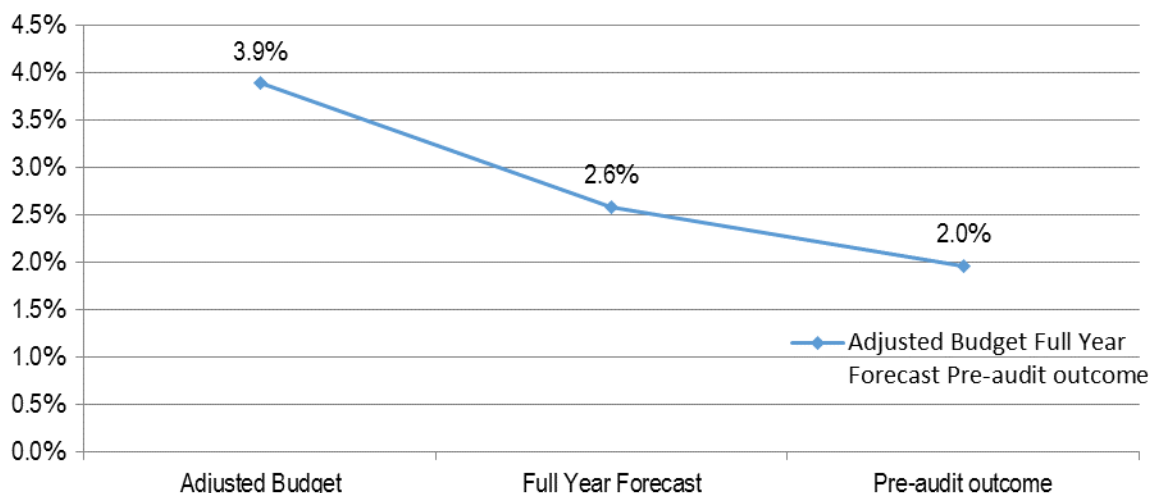
Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

Data used from MBRR SA8

T 5.4.7

# Chapter 5

## Repairs & Maintenance



Repairs and Maintenance – This represents the proportion of operating expenditure spent and is calculated by dividing the total repairs and maintenance.

Data used from MBRR SA8

T 5.4.8

### COMMENT ON FINANCIAL RATIOS:

The low liquidity ratio reflects the problems faced by the municipality that is due to low debt collection rates (underprovided for) and the slow response thereto in adjusting the spending patterns. Management is now actively addressing the issues and a recovery is expected soon.

A high cost coverage ratio is necessary in a highly fluctuating income environment as to indicate the ability to cover the expected monthly fixed expenditure costs, expected to increase further from its low point as the recovery plans bear fruit.

Although the ratio for creditors system efficiency is lower than the expected, (must be at least 100%), municipality believe the ratio will improve from its obvious turning point. It is a high priority issue for the management, as the municipality need to have a great and mutual benefiting relationship with our suppliers and in so doing improving business opportunities.

# Chapter 5

The present low reliance on capital funding is reflected in the ratio of capital charges to operating expenditure. The graph representing the ratios of employee costs to revenue falls in the ranges that are experienced in the local government sector.

The lower ratio of repairs and maintenance is of concern but cognizance must be taken of the fact that the Rand West City Local Municipality is a newly formed municipality and measures to improve cash are being implemented.

*T 5.4.9*

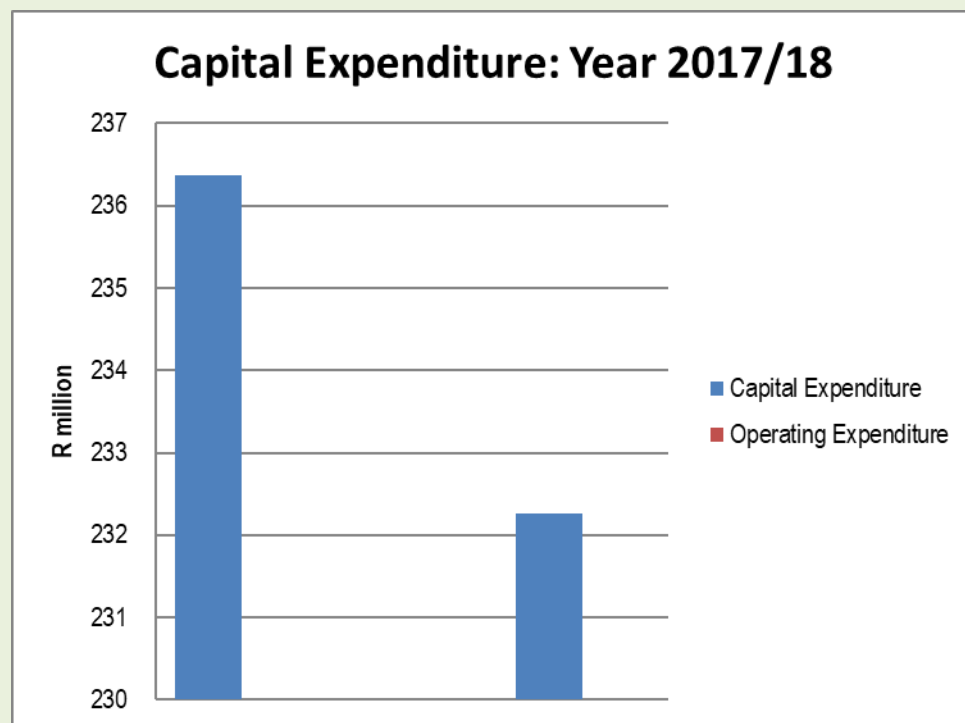
## COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

### INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

Capital expenditure relates to the construction projects with high value lasting over many years. It is mainly funded from grants and subsidies received from the national and provincial government, external loan and cash backed reserve. For the 2017/18 financial year the municipality council approved a budget of R265, 4 million.

*T 5.5.0*

### 5.5 CAPITAL EXPENDITURE



*T 5.5.1*



# Chapter 5

## 5.6 SOURCES OF FINANCE

Capital Expenditure - Funding Sources: 2016/17 to 2017/18						
R' 000						
Details		2017/18				
		Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
<b>Source of finance</b>						
	External loans					
	Public contributions and donations					
	Grants and subsidies	313,268	469,300	472,465	33%	1%
	Other	-	14,200	13,214	100%	-7%
<b>Total</b>		<b>313,268</b>	<b>483,500</b>	<b>485,679</b>		
<b>Percentage of finance</b>						
	External loans					
	Public contributions and donations					
	Grants and subsidies	100	97	97		
	Other	-	3	3		
<b>Capital expenditure</b>						
	Water and sanitation	56,477	98,074	123,525	42.41%	20.60%
	Electricity	9,000	19,000	29,787	52.63%	36.21%
	Housing	11,000	11,000	11,000	0.00%	0.00%
	Roads and storm water	47,817	48,862	48,752	2.14%	-0.23%
	Other	32,339	47,507	39,078	31.93%	-
<b>Total</b>		<b>156,633</b>	<b>224,443</b>	<b>252,142</b>		
<b>Percentage of expenditure</b>						
	Water and sanitation	36	44	49		
	Electricity	6	8	12		
	Housing	7	5	4		
	Roads and storm water	31	22	19		
	Other					

T 5.6.1

# Chapter 5

## COMMENT ON SOURCES OF FUNDING:

The Municipality spent a total of R222 million against the adjusted budget of R270 million which represent 82%.  
T 5.6.1.1

## 5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: 2017/18			Variance: 2017/18	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Droogheuwel bulk water supply	0	29,438	56,135	0%	191%
Water Supply: Greater Randwest	35,000	35,000	35,000	100%	100%
Rehabilitation of Roads: Greater Rand	0	10,000	9,913	0%	99%
Roads and Stormwater: Badirile	9,500	9,500	9,499	100%	100%
Badirile Sports Facility	5,000	9,500	9,456	189%	100%
* Projects with the highest capital expenditure in Year 0					
Name of Project - A					
Droogheuwel bulk water supply	56,134,514				
Delays	No Delays.				
Future Challenges	No future challenges.				
Anticipated citizen benefits					
Name of Project - B					
Water Supply: Greater Randwest	35,000,000				
Delays	No Delays.				
Future Challenges	No future challenges.				
Anticipated citizen benefits					
Name of Project - C					
Rehabilitation of Roads: Greater Rand	9,913,081				
Delays	No delays.				
Future Challenges	No future challenges.				
Anticipated citizen benefits					
Name of Project - D					
Roads and Stormwater: Badirile	9,498,643				
Delays	No Delays.				
Future Challenges	No future challenges.				
Anticipated citizen benefits					
Name of Project - E					
Badirile Sports Facility	9,456,229				
Delays	No Delays.				
Future Challenges	No future challenges.				
Anticipated citizen benefits					
T 5.7.1					

# Chapter 5

## COMMENT ON CAPITAL PROJECTS:

Most of the Projects were undertaken and completed in the 2017/18 financial year. The application for roll-over is still pending for some projects

T 5.7.1.1

## 5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

### INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

The municipality infrastructure grant has been designed to fund projects that are related to the reduction of service delivery backlogs. The municipality has spent 93% of the 2017/18 MIG allocated budget. The variance of 7% will be implemented in the 2018/19 financial year pending approval of the roll over application by the national treasury.

T 5.8.1

T 5.8.2

# Chapter 5

Municipal Infrastructure Grant (MIG)* Expenditure 2017/18 on Service backlogs						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjust- ments Budget	
<b>Infrastructure - Road transport</b>	<b>47,818</b>	<b>49,933</b>	<b>38,840</b>	123%	100%	
Roads, Pavements & Bridges	47,818	49,933	38,840	123%	100%	
Storm water				%	%	
<b>Infrastructure - Electricity</b>				%	%	
Generation				%	%	
Transmission & Reticulation				%	%	
Street Lighting				%	%	
<b>Infrastructure - Water</b>	<b>19,977</b>	<b>16,500</b>	<b>14,888</b>	134%	111%	
Dams & Reservoirs				%	%	
Water purification				%	%	
Reticulation	19,977	16,500	14,888	134%	111%	
<b>Infrastructure - Sanitation</b>	<b>1,500</b>	<b>1,500</b>	<b>249</b>	602%	%	
Reticulation		-	-	0%	%	
Sewerage purification	1,500	1,500	249	602%	%	
<b>Infrastructure - Other</b>	<b>10,234</b>	<b>6,760</b>	<b>3,502</b>	34%	52%	
Waste Management	10,234	6,760	3,502	34%	52%	
Transportation				%	%	
Gas				%	%	
<b>Other Specify:</b>	<b>16,372</b>	<b>27,907</b>	<b>25,338</b>	%	%	
Toekomsrus Sports Complex	3,200	3,200	242	8%	8%	
Toekomsrus Stadium Phase 2	3,916	7,235	8,385	214%	116%	
Development of Cemeteries	-	4,400	4,381	0%	100%	
Badirile Sports Facility	3,200	1,500	804	25%	54%	
Simunye MPCC	5,000	9,500	9,456	189%	100%	
Toekomsrus Stadium Fencing	1,056	2,072	2,070	196%	100%	
<b>Total</b>	<b>95,901</b>	<b>102,600</b>	<b>82,817</b>	<b>86%</b>	<b>81%</b>	
<p>* MIG is a government grant program designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded and renewed infrastructure is set out at Appendix M; note also the calculation of the variation. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.</p>						T 5.8.3

# Chapter 5

## COMMENT ON BACKLOGS:

The municipal Infrastructure has been designed to fund projects that are related to the reduction of service delivery backlogs. The municipality has spent 93% of the MIG allocated budget for 2017/18 financial year.

T. 5.8.4

## COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

### INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

In order for any entity to remain as a going concern, it needs to have adequate cash and cash equivalent to finance its short and long term obligations, which means it's a liquid entity. The same applies to the Municipality; it ought to have cash to fund its internal operations such as compensation of employees, payment of electricity and its external core activities of service delivery.

Therefore billed amount does not aid the roll out of the service delivery if the Municipality is not collecting debts and minimizing waste in its operations. In this regard, the Municipality has implemented a revenue enhancement strategy, which seeks to enhance its debt collection, cost reflective tariffs, reduction of expenditure which does not add value to the municipal service delivery objectives.

All the departments are involved as they are all working towards the same organizational goal of delivering service to the community.

T 5.9

# Chapter 5

## 5.9 CASH FLOW

Cash Flow Outcomes			
R'000			
Description	2017/18		
	Original Budget	Adjusted Budget	Actual
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>			
<b>Receipts</b>			
Ratepayers and other	1,191,416	1,163,645	1,104,525
Government - operating	283,054	279,954	289,987
Government - capital	156,634	247,310	137,051
Interest	21,702	27,042	5,020
Dividends	50	50	–
<b>Payments</b>			
Suppliers and employees	(1,346,936)	(1,346,936)	(1,380,420)
Finance charges	(5,238)	(5,238)	(14,260)
Transfers and Grants	(1,590)	(1,590)	–
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	<b>300,682</b>	<b>365,827</b>	<b>141,902</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
<b>Receipts</b>			
Proceeds on disposal of PPE	–	–	–
Decrease (Increase) in non-current debtors		(137,365)	–
Decrease (increase) other non-current receivables	–	–	340
Decrease (increase) in non-current investments	–	–	(726)
<b>Payments</b>			
Capital assets	(156,634)	(247,310)	(215,969)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	<b>(156,634)</b>	<b>(384,675)</b>	<b>(216,354)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
<b>Receipts</b>			
Short term loans	–	–	–
Borrowing long term/refinancing	–	–	–
Increase (decrease) in consumer deposits	–	–	–

# Chapter 5

<b>Payments</b>			
Repayment of borrowing	(2,000)	(2,000)	(4,889)
Finance lease payments	–	–	(9,140)
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	<b>(2,000)</b>	<b>(2,000)</b>	<b>(14,028)</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>142,048</b>	<b>(20,848)</b>	<b>(88,480)</b>
Cash/cash equivalents at the year begin:	33,500	33,500	127,943
Cash/cash equivalents at the year end:	13,488	153,499	39,463
<i>Source: MBRR A7</i>			<i>T 5.9.1</i>

## COMMENT ON CASH FLOW OUTCOMES:

The municipality has the net cash and cash equivalent position of R39, 5 million as at 30 June 2018. Cash flow from operating activities in the 2017/18 financial year amounts to R141, 9 million. Cash flow in investing activities amounts R -216, 4 million.

5.9.1.1

## 5.10 BORROWING AND INVESTMENTS

### INTRODUCTION TO BORROWING AND INVESTMENTS

The municipality has a loan with The Development Bank of South Africa. The municipality did not take any long terms borrowing in the 2017/18 financial year.

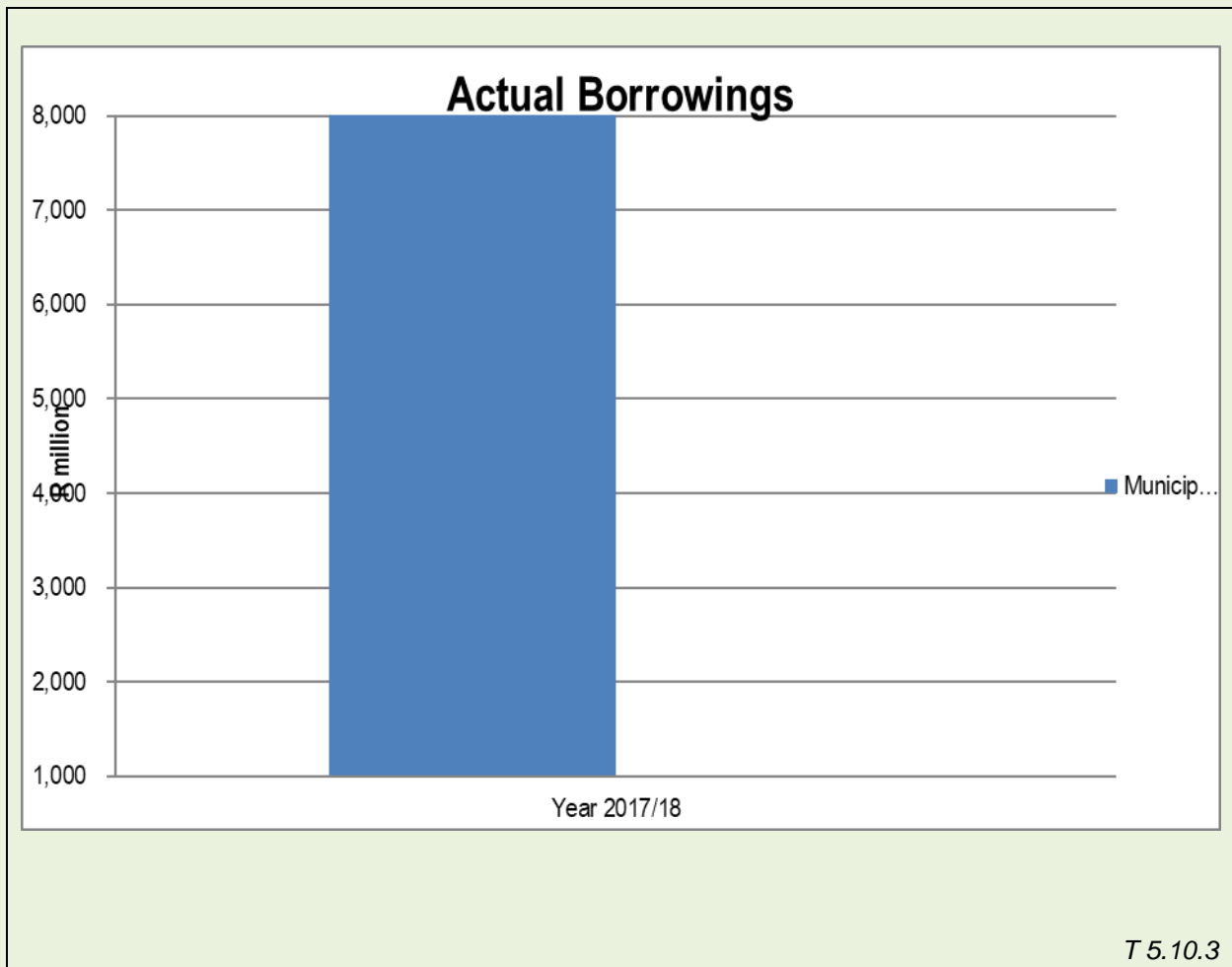
*T 5.10.1*

# Chapter 5

Actual Borrowings: Year 2017/18		
R' 000		
Instrument	Year 2016/17	Year 2017/18
<b>Municipality</b>	-	
Long-Term Loans (annuity/reducing balance)		
Long-Term Loans (non-annuity)	6,317	1,428,712
Local registered stock		
Instalment Credit		
Financial Leases		
PPP liabilities		
Finance Granted By Cap Equipment Supplier		
Marketable Bonds		
Non-Marketable Bonds		
Bankers Acceptances		
Financial derivatives		
Other Securities		
<b>Municipality Total</b>	<b>6,317</b>	<b>1,428,712</b>
<b>Municipal Entities</b>	-	
Long-Term Loans (annuity/reducing balance)		
Long-Term Loans (non-annuity)		
Local registered stock		
Instalment Credit		
Financial Leases		
PPP liabilities		
Finance Granted By Cap Equipment Supplier		
Marketable Bonds		
Non-Marketable Bonds		
Bankers Acceptances		
Financial derivatives		
Other Securities		
<b>Entities Total</b>	<b>-</b>	<b>-</b>
T 5.10.2		



# Chapter 5



# Chapter 5

Municipal and Entity Investments		
	R' 000	
Investment* type	2016/17	2017/18
	Actual	Actual
<b>Municipality</b>	-	
Securities - National Government		
Listed Corporate Bonds		
Deposits - Bank	12,231,316	12,957,188
Deposits - Public Investment Commissioners		
Deposits - Corporation for Public Deposits		
Bankers Acceptance Certificates		
Negotiable Certificates of Deposit - Banks		
Guaranteed Endowment Policies (sinking)		
Repurchase Agreements - Banks		
Municipal Bonds		
Other		
<b>Municipality sub-total</b>	12,231,316	12,957,188
<b>Municipal Entities</b>	N/A	N/A
Securities - National Government		
Listed Corporate Bonds		
Deposits - Bank		
Deposits - Public Investment Commissioners		
Deposits - Corporation for Public Deposits		
Bankers Acceptance Certificates		
Negotiable Certificates of Deposit - Banks		
Guaranteed Endowment Policies (sinking)		
Repurchase Agreements - Banks		
Other		
<b>Entities sub-total</b>		-
<b>Consolidated total:</b>	12,231,316	12,957,188
T 5.10.4		

# Chapter 5

## COMMENT ON BORROWING AND INVESTMENTS:

The municipality has loans with The Development Bank of South Africa. The municipality did not take any long terms borrowing in the 2017/2018 financial year.

T 5.10.5

## 5.11 PUBLIC PRIVATE PARTNERSHIPS

### PUBLIC PRIVATE PARTNERSHIPS

The Rand West City Local Municipality does not have Public Private Partnerships

T 5.11.1

## COMPONENT D: OTHER FINANCIAL MATTERS

## 5.12 SUPPLY CHAIN MANAGEMENT

### SUPPLY CHAIN MANAGEMENT

The Supply Chain Management aims at supporting the strategic decision of the municipality thereby ensuring the effective and efficient service delivery to its external and internal clients. Supply Chain units also ensure that the purchasing or procurement of goods and services are done according to the prescribed legislation and the Rand West City Local Municipality Supply Chain Management Policy.

Supply Chain Management complies with the Section 110-119 of the MFMA and the SCM regulations 2005.

The policy has further been aligned to the PPPFA regulations 2011 which introduce the use of BBEE level scoring. The major concern is on the implementation of the policy and the number of transaction that passes through the deviation from the SCM policy.

The rotation is done automatically through the MunSoft financial system. The unit conducted workshops during the year for all managers and Councilors' to cultivate the culture of compliance with the SCM policy.

T 5.12.1

# Chapter 5

## 5.13 GRAP COMPLIANCE

### GRAP COMPLIANCE

GRAP is the acronym for **G**enerally **R**ecognized **A**ccounting **P**ractice and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality.

It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

GRAP is the acronym for **G**enerally **R**ecognized **A**ccounting **P**ractice and it provides the rules by which municipalities are required to maintain their financial accounts.

Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality.

It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

The Rand West City Local Municipality is reporting its financial activities in line with the GRAP .The Asset register is also GRAP compliant.

**T 5.13.1**

# Chapter 6

## CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

### INTRODUCTION

The report of the Auditor General may be found in Chapter 6 of this report. The Rand West City Local Municipality achieved an unqualified Audit Opinion with findings on compliance with laws and regulations for the 2017/18 financial year.

T 6.0.1

## COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR 2016/17

### 6.1 AUDITOR GENERAL REPORTS YEAR 2016/17(PREVIOUS YEAR)

Auditor-General Report on Financial Performance: Year 2016/17	
Audit Report Status:	Unqualified with findings
Non-Compliance Issues	Remedial Action Taken
Material impairments - The receivables balance has been significantly impaired.	Finalize the appointment of Debt Collection agency to assist with debt recovery. - Improve credit control cut off processes.
Material electricity losses - This represents 13% of total electricity purchased and losses comprise of technical and non-technical losses due to losses within the network, theft and faulty network.	Replacement of faulty meters. - Installation of zonal meters. - Audit of industrial meters - Identify low buys and non-buying meters and impose penalties as per applicable policy - Upgrading of Electricity Infrastructure budget permitting - Supply and Installation of Bulk, Zone and Consumer meters
Material Water losses – This represents 31% of total water purchased. These losses were incurred due to theft, faulty pipes and spillages.	Replacement of faulty meters. - Installation of zonal meters. - Ring fence areas with high risk exposure and install prepaid water meters - Upgrading of Water Infrastructure budget permitting - Supply and Installation of Bulk, Zone and Consumer Meters
Procurement and contract management - Goods and services were procured without obtaining the required price quotations, in contravention of by SCM regulation 17(a) and (c).	All procurement, regardless of the prescriptions of Regulation Sec 17(c), three quotations as a minimum is obtained  The use of Sec 17(c) has been stopped when procuring goods and services in the municipality

# Chapter 6

Auditor-General Report on Financial Performance: Year 2016/17	
Audit Report Status:	Unqualified with findings
Non-Compliance Issues	Remedial Action Taken
Procurement and contract management - Contracts were accepted from bidders whose tax matters had not been declared by the South African Revenue Service to be in order, in contravention of SCM regulation 43.	Pre-verification of tenders to be conducted prior evaluation  All bidders' tax matters will be verified with SARS prior to award and also through a CSD printout that shows the real time tax matters. Where a bidder's tax matters are found to not be in order, they are not awarded the bid.
Procurement and contract management - Goods and services were procured without inviting competitive bids, as required by SCM regulation 19(a). Deviations were approved by the accounting officer even though it was not impractical to invite competitive bids, in contravention of SCM regulation 36(1).	Approval of procurement plan and ensure adherence to the plan by management  Deviation template request form will be implemented where user departments has to support the motivation of the deviation. All deviations are centralized at SCM and the CFO and Accounting Officer must all sign off before any deviation is processed.
Procurement and contract management - Competitive bids were not always evaluated by bid evaluation committees which were composed of officials from the departments requiring the goods or services, as required by SCM regulation 28(2).	All bids will be evaluated by the bid evaluation committee as appointed by the Accounting Officer
Procurement and contract management - Contracts were awarded to bidders based on points given for criteria that differed from those stipulated in the original invitation for bidding, in contravention of SCM regulations 21(b) and 28(1)(a) and the Preferential Procurement Regulations	Ensure that specifications are signed by the relevant Executive Manager and be specification committee  Executive Manager sign off the recommendations of the bid specification committee
Procurement and contract management - Bid documentation for procurement of commodities designated for local content and production, did not stipulate the minimum threshold for local production and content as required by Preferential Procurement Regulation 9(1).	Ensure review of specification and evaluation criteria are signed off by the Executive Managers
Procurement and contract management - Contracts were extended or modified without the approval of a properly delegated official, in contravention of SCM regulation 5.	Variation orders to be submitted to the SCM for recommendation to the BAC and approval by the Accounting Officer.  Variation Order template is developed and implemented to ensure adequate monitoring and uniformity.

# Chapter 6

Auditor-General Report on Financial Performance: Year 2016/17	
Audit Report Status:	Unqualified with findings
Non-Compliance Issues	Remedial Action Taken
Expenditure management - Money owed by the municipality was not always paid within 30 days, as required by section 65(2) (e) of the MFMA.	<ul style="list-style-type: none"> <li>• To prioritize creditors according to the ageing and invoice date.</li> <li>• To do supplier reconciliations upon every payment.</li> <li>• Based on the outcome of the reconciliations, the user departments will be reminded on the outstanding invoices.</li> <li>• The user departments will be requested to submit statements supporting every invoice due for payment.</li> </ul>
Expenditure management - Effective and reasonable steps were not taken to prevent irregular, fruitless and wasteful and unauthorised expenditure as required by section 62(1) (d) of the MFMA. The majority of the irregular expenditure was caused by non-compliance with SCM regulations, for fruitless and wasteful expenditure due to interest and penalties, and unauthorised expenditure due to non-cash items.	<p>Unauthorized expenditure:</p> <ul style="list-style-type: none"> <li>- Ensure that allocated budget is available for goods and services procured and not to be exceeded</li> </ul> <p>Irregular Expenditure:</p> <ul style="list-style-type: none"> <li>- A checklist to be developed to ensure completeness and validity of documents submitted by the user departments</li> <li>- Standard Operating Procedures to be reviewed and work shopped to all departments</li> <li>- All tenders are vetted by the Internal Audit function before the Accounting Officer makes a final award.</li> </ul> <p>Fruitless and wasteful expenditure:</p> <p>Develop mechanism to improve revenue collection</p> <p>Stringent management on cash flow</p>
Consequence Management Unauthorized, irregular as well as fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a) (b) of the MFMA.	<p>To capacitate the MPAC Office during the placement process.</p> <p>A task team has been established to investigate all the Unauthorized, irregular as well as fruitless and wasteful expenditure referred to them</p>
Human resource management and compensation - An approved staff establishment was not in place, as required by section 66(1) (a) of the Municipal Systems Act (MSA).	Structure will be reviewed in line with the provisions of sec 66(1) of the MSA

# Chapter 6

Auditor-General Report on Financial Performance: Year 2016/17	
<b>Audit Report Status:</b>	<b>Unqualified with findings</b>
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
Human resource management and compensation - Appointments were made in posts which were not provided for in the approved staff establishment, as required by section 66(3) of the MSA	No action plan required
Human resource management and compensation - No sufficient evidence that job descriptions were established for all posts in which appointments were made, as required by section 66(1) (b) of MSA.	No action required
Human resource management and compensation - The municipal manager and or senior managers did not sign performance agreements within the prescribed period, as required by section 57(2) (a) of the MSA and I was unable to obtain sufficient appropriate audit evidence that acting senior managers that acted for a period greater than 3 months signed performance agreements within the prescribed period, as required by section 57(2) (a) of the MSA.	Management will ensure that performance agreements are signed within the prescribed period, in this instance before the end of July 2018

## COMPONENT B: AUDITOR-GENERAL OPINION YEAR 2017/18

### 6.2 AUDITOR GENERAL REPORT YEAR 2016/17

Auditor-General Report on Financial Performance: Year 2017/18	
<b>Audit Report Status*:</b>	<b>Unqualified with findings</b>
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
Restatement of corresponding figures – As disclosed in note 51 to the financial statements, the corresponding figures for 30 June 2017 were restated as a result of an error in the financial statements of the municipality at, and for the year ended, 30 June 2018.	Improve the internal control systems for proper and accurate capturing and processing of transactions throughout the year, to ensure that accurate figures are reported on the financial statements at the end of the year.



# Chapter 6

Auditor-General Report on Financial Performance: Year 2017/18	
<b>Audit Report Status*:</b>	<b>Unqualified with findings</b>
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
Material uncertainties – As disclosed in note 48 to the financial statements, the municipality is the defendant in a number of legal cases. The ultimate outcome of the matters cannot presently be determined and no provision for any liability that may result has been made in the financial statements.	As and when the outcome of the legal cases against the municipality becomes known, provision for any liability will be raised should the outcome be unfavourable to the municipality.
Material impairments – The allowance for impairment of receivables from exchange transactions, receivable from non-exchange transactions and long term receivables amounts to R338 144 991 (2017: R235 550 831), R157 816 894 (2017: R136 072 214) and R7 070 987 (2017: R8 091 782), which represents 69.5% (2017: 56%), 55.7% (2017: 56%) and 75% (2017: 75%) of total receivables balance. The contribution to the provision for debt impairment was R164 797 165 (2017: R73 675 438).	A debt collection agency was appointed towards the end of June 2018, this amount is expected to reduce during the 2018/19 financial year.
<p>Material losses – Material electricity losses to the amount of R99 423 320 (2017: R70 720 061) was incurred, which represents 21% (2017: 13%) of total electricity purchased due to theft and fault.</p> <p>Material water losses to the amount of R 74 331 577 (2017: R51 854 325) was incurred, which represents 35% (2017: 31%) of total water purchased due to theft, faulty pipes and spillages.</p>	<p>Material electricity losses:</p> <ul style="list-style-type: none"> <li>-Replacement of faulty meters.</li> <li>- Installation of zonal meters.</li> <li>- Audit of industrial meters</li> <li>- Identify low buys and non-buying meters and impose penalties as per applicable policy</li> <li>- Upgrading of Electricity Infrastructure budget permitting</li> <li>- Supply and Installation of Bulk, Zone and Consumer meters</li> </ul> <p>Material water losses:</p> <ul style="list-style-type: none"> <li>-Replacement of faulty meters.</li> <li>- Installation of zonal meters.</li> <li>- Ring fence areas with high risk exposure and install prepaid water meters</li> <li>- Upgrading of Water Infrastructure budget permitting</li> <li>- Supply and Installation of Bulk, Zone and Consumer Meters</li> </ul>

# Chapter 6

Auditor-General Report on Financial Performance: Year 2017/18	
<b>Audit Report Status*:</b>	<b>Unqualified with findings</b>
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
Procurement and contract management – Some of the goods and services with a transaction value of below R200 000 were procured without obtaining the required price quotations, in contravention of by Supply Chain Management regulation 17(a) and (c). Similar non-compliance was also reported in the prior year.	<p>All procurement, regardless of the prescriptions of Regulation Sec 17(c), three quotations as a minimum is obtained.</p> <p>The use of Sec 17(c) has been stopped when procuring goods and services in the municipality.</p>
Procurement and contract management – Deviations were approved by the accounting officer even though it was not impractical to invite competitive bids, in contravention of SCCM regulation 36(1).	Deviation template request form will be implemented where user departments has to support the motivation of the deviation. All deviations are centralized at SCM and the CFO and Accounting Officer must all sign off before any deviation is processed.
Procurement and contract management - Contracts were awarded to bidders based on pre-qualification criteria that differed from those stipulated in the original invitation for bidding, in contravention of the 2017 preferential procurement regulation 4(1) and 4(2).	All bids will be evaluated by the bid evaluation committee as appointed by the Accounting Officer.
Procurement and contract management – Persons in service of the municipality whose close family members had a private or business interest in contracts awarded by the municipality failed to disclose such interest, in contravention SCM regulation 46(2)(e).	Pre-verification of tenders to be conducted prior evaluation, to ensure all interests are disclosed.
Expenditure management - Money owed by the municipality was not always paid within 30 days as an agreed period, as required by section 65(2) (e) of the MFMA.	<ul style="list-style-type: none"> <li>• To prioritize creditors according to the ageing and invoice date.</li> <li>• To do supplier reconciliations upon every payment.</li> <li>• Based on the outcome of the reconciliations, the user departments will be reminded on the outstanding invoices.</li> <li>• The user departments will be requested to submit statements supporting every invoice due for payment.</li> </ul>

# Chapter 6

Auditor-General Report on Financial Performance: Year 2017/18	
<b>Audit Report Status*:</b>	<b>Unqualified with findings</b>
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
Expenditure management – Reasonable steps were not taken to prevent irregular expenditure amounting to R149 725 773 as disclosed in note 58 to the annual financial statements, as required by section 62(1) (d) of the MFMA. The majority of the irregular expenditure was caused by non-compliance with SCM regulations.	<ul style="list-style-type: none"> <li>- A checklist to be developed to ensure completeness and validity of documents submitted by the user departments.</li> <li>- Standard Operating Procedures to be reviewed and work shopped to all departments.</li> <li>- All tenders are vetted by the Internal Audit function before the Accounting Officer makes a final award.</li> </ul>
Expenditure management – Reasonable steps were not taken to prevent unauthorised expenditure amounting to R324 930 769, as disclosed in note 56 to the annual financial statements, in contravention of section 62(1) (d) of the MFMA. The majority of the unauthorised expenditure was caused by under budgeting.	Ensure that allocated budget is available for goods and services procured and not to be exceeded
Expenditure management – Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R11 435 571, as disclosed in note 57 to the annual financial statements, in contravention of section 62(1) (d) of the MFMA. The majority of the disclosed fruitless and wasteful expenditure was caused by interests and penalties that were incurred due to cash flow challenges.	- Develop mechanism to improve revenue collection and stringent management on cash flow
Consequence Management - Unauthorised, irregular as well as fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a) (b) of the MFMA.	<p>To capacitate the MPAC Office during the placement process.</p> <p>A task team has been established to investigate all the Unauthorised, irregular as well as fruitless and wasteful expenditure referred to them.</p>

# Chapter 6

Auditor-General Report on Financial Performance: Year 2017/18	
<b>Audit Report Status*:</b>	<b>Unqualified with findings</b>
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
Human resource management and compensation - An approved staff establishment was not in place, as required by section 66(1) (a) of the Municipal Systems Act (MSA).	Structure will be reviewed in line with the provisions of sec 66(1) of the MSA
Human resource management and compensation - No sufficient evidence that job descriptions were established for all posts in which appointments were made, as required by section 66(1) (b) of MSA.	The process will be resolved upon completion of the placement of employees.
<i>Note: *The report status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse)</i>	
<b>T 6.2.1</b>	
/Auditor-General Report on Service Delivery Performance: Year 2017/18	
<b>Audit Report Status:</b>	<b>Qualified</b>
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
Reported achievement for various indicators were not supported by sufficient appropriate audit evidence, i.e. not valid and accurate.	Management will ensure that reported indicators are complete, as defined in the framework and that proper POE are submitted. An exercise wherein all EMs reviewed all non-smart indicators has already been done. The indicators will be adjusted accordingly during the January budget adjustment
Performance indicators did not relate logically and directly to an aspect of the municipality's mandate and the realization of its strategic goals and objectives.	<p>Executive Managers to quality assure the inputs of Managers during the development of the SDBIP.</p> <p>- Manager: PMS (Appointed Service Provider) to provide support to the departments during the development of the SDBIP and ascertain herself that the evidence provided speaks to the indicator and it is sufficient.</p>

# Chapter 6

Auditor-General Report on Financial Performance: Year 2017/18	
<b>Audit Report Status*:</b>	<b>Unqualified with findings</b>
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
Reported achievement did not agree with the evidence provided.	<p>Management will ensure that evidence suit the indicators, an aspect attended too in the revised SDBIP. EMs to sign off their POE files before submission to PMS Office.</p> <p>Where indicators fall short of the SMART criteria, management will develop technical Indicator descriptors accordingly.</p> <p>Management will further only allow indicators relevant to service delivery</p>
<i>Note:* The report's status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse). This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor- General Report on Financial Performance Year 0.</i>	
T 6.2.2	

## AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR 2016/17

Auditor General Report for 2017/18 is attached as an Annexure.

T 6.2.3

## COMMENTS ON AUDITOR-GENERAL'S OPINION YEAR 2017/18

The report of the Auditor General of South Africa is noted and welcomed. The municipality is currently in the process of implementing the action plan which aligns to the recommendations of the AG. Relevant action plans were developed to ensure that the findings as raised in this financial year are addressed and will not be raised in the following financial year.

T 6.2.4

# Chapter 6

## COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:

Section 71 of the MFMA requires municipalities to return a series of financial performance data to the National Treasury at specified intervals throughout the year. The Chief Financial Officer states that these data sets have been returned according to the reporting requirements.

Signed (Chief Financial Officer)..... Dated

T 6.2.5

# GLOSSARY

## GLOSSARY

<b>Accessibility indicators</b>	Explore whether the intended beneficiaries are able to access services or outputs.
<b>Accountability documents</b>	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
<b>Activities</b>	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
<b>Adequacy indicators</b>	The quantity of input or output relative to the need or demand.
<b>Annual Report</b>	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
<b>Approved Budget</b>	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
<b>Baseline</b>	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
<b>Basic municipal service</b>	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
<b>Budget year</b>	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
<b>Cost indicators</b>	The overall cost or expenditure of producing a specified quantity of outputs.
<b>Distribution indicators</b>	The distribution of capacity to deliver services.
<b>Financial Statements</b>	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
<b>General performance indicators</b> <b>Key</b>	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
<b>Impact</b>	The results of achieving specific outcomes, such as reducing poverty and creating jobs.

# GLOSSARY

<b>Inputs</b>	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
<b>Integrated Development Plan (IDP)</b>	Set out municipal goals and development plans.
<b>National Key performance areas</b>	<ul style="list-style-type: none"> <li>• Service delivery &amp; infrastructure</li> <li>• Economic development</li> <li>• Municipal transformation and institutional development</li> <li>• Financial viability and management</li> <li>• Good governance and community participation</li> </ul>
<b>Outcomes</b>	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
<b>Outputs</b>	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
<b>Performance Indicator</b>	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
<b>Performance Information</b>	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
<b>Performance Standards:</b>	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
<b>Performance Targets:</b>	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and



# GLOSSARY

	express a specific level of performance that a municipality aims to achieve within a given time period.
<b>Service Delivery Budget Implementation Plan</b>	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
<b>Vote:</b>	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

# APPENDICES

## APPENDICES

### APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non- attendance
	FT/PT			%	%
Mzi Khumalo	FT	Executive Mayor, Mayoral Committee	PR, ANC	100%	0%
Violet Nqina-Mzondeki	FT	Speaker; Ethics; Rules	PR, ANC	100%	0%
Mkhuseli Jokazi	FT	Council Whip; Ethics; Rules; Code of Conduct	WARD, ANC	93%	7%
Tina Grobler	FT	Mayoral Committee; Finance	PR, ANC	77%	23%
Jeje Legoete	FT	Mayoral Committee; Finance	PR, ANC	85%	15%
Gladys Khoza	FT	Mayoral Committee; Water	WARD, ANC	93%	7%
Sipho Matakane	FT	Mayoral Committee; Human Settlement	PR, ANC	77%	23%
Dumile Sithole	FT	Mayoral Committee; Infrastructure	WARD, ANC	93%	7%
Anna Gela	FT	Mayoral Committee;	PR, ANC	93%	7%
Steve Mazibuko	FT	Mayoral Committee;	WARD, ANC	62%	38%
Selina Moumakwe	FT	Mayoral Committee; Corporate Services	WARD, ANC	93%	7%
David Molebatsi	FT	Mayoral Committee; Ethics	PR, ANC	100%	0%
Nontombi Molatlhegi	FT	Mayoral Committee;	WARD, ANC	93%	7%
Betty Montsho	PT	Ethics	WARD, ANC	77%	23%
Moses Mtyotywa	PT		WARD, ANC	85%	15%
Daniel Machaba	PT	Petitions & Public Participation	WARD, ANC	77%	23%
Mzwakhe Ndamane	PT	Ethics	WARD, ANC	85%	15%
Khuziwe Tsotetsi	PT	MPAC	WARD, ANC	93%	7%
Nozipo Mapena-Dlamini	PT	Petitions & Public Participation	WARD, ANC	85%	15%
Duduzile Mbulula	PT		WARD, ANC	100%	0%
Tsitsana Tlholoe	PT		WARD, ANC	100%	0%
Mmakhuto Sello	PT		WARD, ANC	93%	7%
Festus Matshogo	PT	MPAC	WARD, ANC	70%	30%

# Contents

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non- attendance
	FT/PT			%	%
Philile Faku	PT		WARD, ANC	70%	30%
Nomsa Matiwane	PT	MPAC	WARD, ANC	85%	15%
Anele Saba	PT		WARD, ANC	31%	69%
Wiseman Mtshaya	PT	Rules; MPAC; Petitions & Public Participation	WARD, ANC	47%	53%
Winile Njani	PT	Petitions & Public Participation	WARD, ANC	93%	7%
Ntsikelelo Kolo	PT		WARD, ANC	85%	15%
Mzukisi Ngamntwini	PT	Petitions & Public Participation	WARD, ANC	70%	30%
Sylvia Khenene	PT	Petitions & Public Participation	WARD, ANC	77%	23%
Ishmael Merabe	PT	MPAC; Code of Conduct	WARD, ANC	70%	30%
Nokulunga Ncele	PT		WARD, ANC	93%	7%
Nobuntu Baza	PT		WARD, ANC	77%	23%
Puleng Chabane	PT		PR, ANC	62%	38%
Brenda Mahuma	PT		PR, ANC	70%	30%
Amanda Sityebi- Mabuya	PT	Ethics	PR, ANC	100%	0%
Jetta Beaufort	PT	MPAC	WARD, DA	85%	15%
Fortia Bergman	PT		PR, DA	93%	7%
Jeremiah Biyela	PT		PR, DA	93%	7%
Doneven Cloete	PT		PR, DA	100%	0%
Joseph Letlhake	PT		PR, DA	93%	7%
Ellik de Lange	PT		WARD, DA	100%	0%
Peter Dick	PT	Petitions & Public Participation	WARD, DA	77%	23%
Sina Erasmus	PT		WARD, DA	77%	23%
Paul Francis	PT	MPAC	PR, DA	100%	0%
Craig Harrison	PT		WARD, DA	93%	7%
Hullet Hild	PT		PR, DA	85%	15%
Eddie Krog	PT		PR, DA	93%	7%
Gerhard Kruger	PT	Ethics; Rules; MPAC; Code of Conduct	PR, DA	100%	0%
Phumzile Mavuso	PT		PR, DA	100%	0%
Isaac Ramphore	PT		WARD, DA	93%	7%

# Contents

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non- attendance
	FT/PT			%	%
Gerald Samson	PT		WARD, DA	93%	7%
Seth Sekhokho	PT	Petitions & Public Participation	PR, DA	93%	7%
Alwyn van Tonder	PT	Ethics	WARD, DA	85%	15%
Nathan Williams	PT		PR, DA	93%	7%
Ruth Masemola	PT	Ethics; Rules; Code of Conduct	PR, EFF	54%	46%
Bethuel Munyai	PT	MPAC; Petitions & Public Participation	PR, EFF	47%	53%
Aneline Zingela	PT		PR, EFF	39%	61%
Justice Matebesi	PT		PR, EFF	54%	46%
Anna Ramaphala	PT		PR, EFF	62%	38%
C Ramotlhale	PT		PR, EFF	39%	61%
Boitumelo Letlake	PT		PR, EFF	54%	46%
Justice Letsholo	PT		PR, EFF	47%	53%
Molatlhegi Sethopo	PT	Ethics; Rules; Code of Conduct; Petitions & Public Participation	PR, AZAPO	62%	38%
Mbuso Mthimkhulu	PT	Ethics; Rules; Code of Conduct; Petitions & Public Participation	PR, IFP	47%	53%
Ally Mosina	PT	MPAC; Rules; Code of Conduct; Petitions & Public Participation	RPP	93%	7%
Michael Nkoe	PT		PR, RPP	77%	23%
Charles Brough	PT	Code of Conduct; Petitions & Public Participation	PR, VF+	62%	38%
<i>Note: * Councillors appointed on a proportional basis do not have wards allocated to them</i>					<i>T A</i>

Concerning T A

*T A.1*

# Contents

## APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
MPAC	Oversight on municipal financial performance
Audit Committee	Oversight on municipal financial control
Performance Audit Committee	Oversight on municipal performance
Ethics Committee	Ethics and protocol of councilors and officials
Rules Committee	Rules and Orders of Council meetings
Code of Conduct Committee	Code of Conduct for councilors
Petitions & Public Participation Standing Committee	Deal with public participation and petitions of community
<b>T B</b>	

# Contents

## APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

THIRD TIER STRUCTURE	
Directorate	Director/Manager (State title and name)
Municipal Manager	Municipal Manager - Themba Goba
	Senior Manager: Strategic Support - Gladys Ndou
	Chief Information Officer - Castro Mosina
	Manager ICT - Danie Hay
	Chief Internal Auditor - Ofentse Blaai
Chief Operations Officer	COO - Larry Steyn
	Manager PMS - Keletsamaile Mkhehlane
	Manager IDP - Thabo Phokojoe
	Manager PMU - Tlou Makgatho
	Manager PMU - Sarita Bell
	Manager Risk - Nhlanhla Mabunda
	Manager Service Delivery War Room - Tshidiso Mooketsi
Executive and Council	Chief of Staff - Christopher Stoffels
	Chief of Staff - Moshoeshoe Sekete
	Manager Research & Transformation - Thomas Seshoka
	Manager Office of the Chief Whip - Harry Matsitse
	Manager Office of the Speaker - Justice Makunyula
	Manager MPAC - Mokhufi Mahuma
	Manager Monitoring & Evaluation - Lolo Zondo
Finance	CFO - Vincent Mkhafa
	Senior Manager: Financial Processes - Naledi Madonsela
	Manager Budget & Treasury - Belinda Segoa
	Manager Supply Chain - Geoffrey Matjiu
	Manager Supply Chain - Lubulele Makaula
	Manager Demand and Acquisition - Charmaine Van Buuren
	Manager Expenditure - Mbali Dandala
	Manager Expenditure - Tommy Du Toit
	Manager Assets - Oupa Sithole
	Manager Assets - Pesegelo Modipane
	Manager Debtors & Credit Control - Edward Nkoane
	Manager Revenue - Nomhle Mvumbi
	Manager Revenue and Collection - S Mmbidi
	AFS Specialist - Julian Katikiti
	Manager Loss Control - Henk Botha
Corporate Support Services	Executive Manager Corporate Support Services - Tokky Morolo
	Manager Administration - Donavin Scheepers
	Manager Administration - Marie Engelbrecht

# Contents

THIRD TIER STRUCTURE	
Directorate	Director/Manager (State title and name)
	Manager HR - Hlengiwe Sithole
	Manager HR - Martin Lerata
	Manager Legal Services - Loshnee Pakkiri
	Manager Legal - Ben Van Niekerk
	Manager Building Maintenance - Samuel Matjeke
Development Planning & Human Settlements	Executive Manager Development Planning & Human Settlements - Joshua Moloji
	Manager Valuation Services - George Ramovha
	Manager LED - Hendrick Tshabangu
	Manager Planning & Human Settlements - Vusi Radebe
Community Services	Executive Manager Community Services - TMM Matshego
	Senior Manager SRAC - Sello Mdlela
	Senior Manager Licensing - Bheki Mtshali
	Senior Manager Law Enforcement - Kenneth Mampondo
	Manager Public Safety - Kgomotso Mthethwa
	Manager Social Development & Cohesion - Stella Labuschagne
	Manager SRAC - Desmond Sokhela
	Manager SRAC - Jimmy Mokgosi
	Manager Libraries & Information Services - Clement Daniels
	Manager Waste Management and Parks - Moses Mokwana
Infrastructure	Executive Manager Infrastructure - Bongani Nkambule
	Senior Manager Waste & Environmental Services - Maliba Tsotetsi
	Manager Waste - Norman Sedibe
	Manager Parks & Cemeteries - Patricia Tshitema
	Manager Roads & Stormwater - Peter Mathebula
	Manager - Roads and Storm waters - Themba Kase
	Manager Water & Sanitation - Richard Magwanya
	Manager Water and Sewer - Lourens Erasmus
	Manager Electrical Services - Hannes Ernst
	Manager Electrical - Fraizer Quinn
	Manager Communication & Marketing - Phillip Montshiwa
<i>Use as a spill-over schedule if top 3 tiers cannot be accommodated in chapter 2 (T2.2.2).</i>	<i>T C</i>

# Contents

## APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
<b>Constitution Schedule 4, Part B functions:</b>		
Air pollution		
Building regulations		
Child care facilities		
Electricity and gas reticulation		
Firefighting services		
Local tourism		
Municipal airports		
Municipal planning		
Municipal health services		
Municipal public transport		
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law		
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto		
Stormwater management systems in built-up areas		
Trading regulations		
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems		
Beaches and amusement facilities		
Billboards and the display of advertisements in public places		
Cemeteries, funeral parlours and crematoria		
Cleansing		
Control of public nuisances		
Control of undertakings that sell liquor to the public		
Facilities for the accommodation, care and burial of animals		
Fencing and fences		
Licensing of dogs		
Licensing and control of undertakings that sell food to the public		
Local amenities		
Local sport facilities		
Markets		
Municipal abattoirs		
Municipal parks and recreation		
Municipal roads		
Noise pollution		
Pounds		



# Contents

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
<b>Constitution Schedule 4, Part B functions:</b>		
Public places		
<b>Refuse removal, refuse dumps and solid waste disposal</b>		
Street trading		
Street lighting		
Traffic and parking		
<i>* If municipality: indicate (yes or No); * If entity: Provide name of entity</i>		

T D

## APPENDIX E – WARD REPORTING

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
1	Cllr Betty Matebesi	Yes	1	2	3
2	Cllr Steve Mazibuko	Yes	1	1	3
3	Cllr Alwyn Van Tonder	Yes	1	1	1
4	Cllr Sina Erasmus	Yes	2	1	1
5	Cllr Selina Moumakwe	Yes	3	3	3
6	Cllr Ellik De Lange	Yes	2	1	1
7	Cllr Craig Harrison	Yes	0	0	1
8	Cllr Jetta Beaufort	Yes	2	1	1
9	Cllr Peter Dick	Yes	2	1	1
10	Cllr Gerald Sampson	Yes	2	1	1
11	Cllr Moses Mtyotwya	Yes	2	1	2
12	Cllr Daniel Machaba	Yes	3	3	3
13	Cllr Mzwakhe Ndamane	Yes	3	3	3
14	Cllr Khuziwe Tsotetsi	Yes	3	1	3
15	Cllr Nozipho Mapena Dlamini	Yes	3	1	4
16	Cllr Duduzile Mbulula	Yes	1	1	1
17	Cllr Gladys Khoza	Yes	2	1	2
18	Cllr Tsitsana Tihlooe	Yes	2	1	2
19	Cllr Mmakhuto Sello	Yes	4	1	4
20	Cllr Isaac Ramphore	Yes	2	1	1

# Contents

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
21	Cllr Festus Matshogo	Yes	4	1	3
22	Cllr Philile Faku	Yes	4	1	4
23	Cllr Mkhuseleli Jokazi	Yes	2	1	3
24	Cllr Nomsa Matiwane	Yes	2	1	3
25	Cllr Anele Saba	Yes	3	1	3
26	Cllr Wiseman Matshaya	Yes	4	1	4
27	Cllr Nontombi Dyase Molatlhegi	Yes	4	1	4
28	Cllr Winile Njani	Yes	5	1	3
29	Cllr Ntsikelelo Kolo	Yes	2	1	3
30	Cllr Mzukisi Ngamtwinini	Yes	2	1	3
31	Cllr Sylvia Khenene	Yes	2	1	3
32	Cllr Dumile Sithole	Yes	2	1	3
33	Cllr Ishmael Merabe	Yes	2	1	3
34	Cllr Nokulunga Ncele	Yes	2	1	3
35	Cllr Nobuntu Baza	Yes	2	1	3
					<b>TE</b>

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
<b>WARD 1</b>	Cllr Betty Montsho	<b>YES</b>	<b>5</b>	<b>5</b>	<b>3</b>
	Keneuoe Mohase				
	Siyabulela Foloti				
	Violet Nkuna				
	Agelina Racheke				
	Pule Molefe				
	Caroline Tiba				
	Millicent Mokgola				
	Moses Sekobane				

# Contents

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
<b>WARD 2</b>	Cllr Steve Mazibuko	<b>YES</b>	<b>5</b>	<b>5</b>	<b>3</b>
	Nobesuthu Peter				
	Martha Wylbos				
	Philemon Sauls				
	Tim Mncube				
	Mervin Pemberton				
	Refiloe Modibedi				
	Monica Green				
	Bernard Green				
<b>WARD 3</b>	Cllr Alwyn van Tonder	<b>YES</b>	<b>4</b>	<b>4</b>	<b>1</b>
	John Bmalwane				
	Ernest Lodewyk Carelse				
	Ephraim Lore				
	Cheryl Anne Doyle				
	Daniel Honkey Lethae				
	T R Strauss				
	R H Strauss				
	Thabo Rampitsa				
	Lorinda Chaistie				
	Wayne Bentley Koppel				
<b>WARD 4</b>	Cllr Sina Erasmus	<b>YES</b>	<b>6</b>	<b>6</b>	<b>1</b>
	Tsholofelo Moeti				
	Betty Van Wyk				
	Mogomutsi Lerobolo				
	Wiseman Mgweri				
	Eventia Letlonkana				
	Cecilia Mokgalemele				
	Keitumetse Mokaleng				
	Isabella Greyling				
<b>WARD 5</b>	Cllr Selina Moumakwe	<b>YES</b>	<b>2</b>	<b>2</b>	<b>3</b>
	Andiswa Manyapho				
	Donovan Fisher				
	Tumisang Ikgopoleng				
	Kristan Masilo				

# Contents

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Deborah Oloesi				
	Joseph Kgoleng				
	Motlankana Busang				
	Stephe Moloji				
	Jassman Diago				
<b>WARD 6</b>	Cllr Ellik de Lange	<b>YES</b>	<b>6</b>	<b>6</b>	<b>1</b>
	Nontsikelelo Foloti				
	Bassie Nortjie				
	Martin Rademeer				
	Andries Rademeer				
	Dineo Molotsane				
	Tshepo Phokojoe				
	Lorenzo Le Roux				
	Elsie Buys				
	William Hadson				
<b>WARD 7</b>	Cllr Craig Harrison	<b>YES</b>	<b>0</b>	<b>0</b>	<b>1</b>
	Chris Pienaar				
	Tshidisang Nyamathe				
	Jenifer Waterboer				
	Patric Otto				
	Constance Sebotsa				
	Louisa Pretorius				
	Charne Henley				
	Sean Thompson				
<b>WARD 8</b>	Cllr Jetta Beaufort	<b>YES</b>	<b>12</b>	<b>12</b>	<b>1</b>
	Patricia Festile				
	Vernon Bezuidenhoot				
	Michelle Adams				
	Lorna Rotkin				
	Venetia Stevens				
	Johannes Van Eeoen				
	Anita Baker				
	Charlton Kiewietz				
	Elrich Dawood				

# Contents

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Terrance Scheepers				
<b>WARD 9</b>	Cllr Peter Dick	<b>YES</b>	<b>2</b>	<b>2</b>	<b>1</b>
<b>WARD 10</b>	Cllr Gerald Samson	<b>YES</b>	<b>14</b>	<b>14</b>	<b>1</b>
	Henry May				
	Valencia Williams				
	Jacob Monthato				
	Hazel Africa				
	Mamsie Mwarabu				
	Tiny Malula				
	Gladwin Matthews				
	Hanna Johnson				
	Ivan Steyn				
	Larry Stone				
<b>WARD 11</b>	Cllr Moses Mtyotywa	<b>YES</b>	<b>1</b>	<b>1</b>	<b>2</b>
	Lenah Sithebe				
	Felicia Bobo				
	Sindiswa M				
	Stanford Edward				
	Mozabone Nzima				
	Isabel Dingilizwe				
	Moses Tlhomelang				
	Unice Nkonyane				
<b>WARD 12</b>	Cllr Daniel Machaba	<b>YES</b>	<b>1</b>	<b>1</b>	<b>2</b>
	Caroline Mawela				
	Sipho Nhlapo				
	Patricia France				
	Cynthia Mlotshwa				
	Alice Matabane				
	Joyce Machaka				
	Kelebogile Esther				
	Disebo Mokoena				
	Busiswa Gama				
	Rejoice Matshilane				
<b>WARD 13</b>	CllrMzwakhe Ndamane	<b>YES</b>	<b>0</b>	<b>0</b>	<b>3</b>

# Contents

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Rosemary Sandi				
	Jane Modise				
	Patience Mhlathi				
	Emmanuel Wesi				
	Rosalia Tlool				
	Simthembile Sihya				
	Thuliswa Gqwetha				
	Zola Madibo				
	Tomas Moeng				
	Samuel Lethea				
WARD 14	Cllr Khuziwe Tsotetsi	YES	1	1	3
	Nobuzana Monica				
	Nomzamo Zenzile				
	Nthabiseng Monthato				
	Lyelia Boloshe				
	Aletia Saul				
	Eric Zandisile Faku				
	Mojalefa Modisane				
	Mantwa Madiko				
	Daniel Thekiso				
	Oscar Mpilo				
WARD 15	Cllr Nozipho Mapena-Dlamini	YES	6	6	3
	Monimang Mafoa				
	Dumisani Nkosi				
	Itumeleng Machobane				
	Mkhwanazi Thamsanqa Jihannes				
	Johannes Maine				
	Neo Segone				
	Hormina Jonkers				
	Soni Thembi				
	Motswasele Ruth				
	Nombida Xakiwen				

# Contents

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
WARD 16	Cllr Duduzile Mbulula	YES	0	0	4
	Gregory Sejanamane				
	Matlakala Mosete				
	Matshidiso Molopi				
	Getrude Sekgotho				
	Boitumelo Sekwati				
	Mpho Ramokga				
	Montsomery Moleofane				
	Helmet Kobue				
	Hilda				
	Wilson				
WARD 17	Cllr Gladys Khoza	YES	0	0	1
	Sehali Masipa				
	Tshepo Dikobe				
	Bernard Mathesa				
	Anna Bila				
	Dorcas Makwe				
	Kenneth Kubaye				
	Maria Sibisi				
	Patience Moagi				
	Xolisa Hegani				
	Mahlasela Maile				
WARD 18	Cllr Tsitsana Tiholoe	YES	1	1	2
	David Phokojoe				
	Andrew Molotsi				
	Lesego Lovinga				
	Naledi Rabi				
	Nengiwe Selemela				
	Unice Tyobeka				
	Elizabeth Phage				
	Julia Mangoegape				
	Motshabi Motswenyane				
	Agnes Lesenyego				
WARD 19	Cllr Mmakhuto Sello	YES	4	4	2

# Contents

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Prudence Mnyandu				
	Geel Boo Nare				
	Unice Mafolo				
	Sonnyboy Tshabalala				
	Siyesi Vuyiswa				
	Sello Moloto				
	Ben Legote				
	Dorothy Sehume				
	Alice Lekoko				
	Pitso Tsotetsie				
<b>WARD 20</b>	Cllr Isaac Ramphore	<b>YES</b>	<b>10</b>	<b>10</b>	<b>4</b>
	Argie Selani				
	Giffet Kock				
	Farren Volgraaff				
	Morial George				
	Deon George				
	Anthony A Botha				
	Nontlantla Mthethwa				
	Annor Fritz				
	Recquel Fritz				
	Chandre Fritz				
<b>WARD 21</b>	Cllr Festus Matshogo	<b>YES</b>	<b>0</b>	<b>0</b>	<b>3</b>
	Elizabeth Rakomane				
	William Matshaba				
	Letlhogonolo Senne				
	Sello Mangwedi				
	Seannewa Molifi				
	Elizabeth Koloko				
	Herman Dlamine				
	Tebogo Munyai				
	Tiny Padi				
<b>WARD 22</b>	Cllr Phille Faku	<b>YES</b>	<b>7</b>	<b>7</b>	<b>3</b>
	Beatrice Sakiele				
	Louisa Tshisana				



# Contents

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Josephina Ndebele				
	Siyabonga Nxumalo				
	Micheline Mbatha				
	Ruth Mailula				
	Sibusiso Regole				
	Angie Kutoane				
	Walter Sebela				
	Tsietsing Datini				
<b>WARD 23</b>	Cllr Mkhuseli Jokazi	<b>YES</b>	<b>0</b>	<b>0</b>	<b>3</b>
	Goodman Thembani				
	Khombisile Fikene				
	Phumza Ntsada				
	Nomendu Lisada				
	Tozama Ketani				
	Fezile Kwaphuna				
	Nandi Phito				
	Daveyton Buthelezi				
	Promise Chosi				
	Nonathi Mkhonazi				
<b>WARD 24</b>	Cllr Nomsa Matiwane	<b>YES</b>	<b>0</b>	<b>0</b>	<b>3</b>
	Yolanda Xundu				
	Philiswa Sihlahla				
	Sana Ramosebi				
	Vuyo Pati				
	Funeka Mali				
	Nomawethu Calu				
	Ziyanda Mane				
	Nosiphiwo Muleka				
	Zukisa Husasa				
	Titus Ncgaphalala				
<b>WARD 25</b>	Cllr Anele Saba	<b>YES</b>	<b>1</b>	<b>1</b>	<b>4</b>
	Cecelia Mahoena				
	Lazarus Mmslawwa				
	Disebo Mokoena				

# Contents

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Ncebakazi Jubeju				
	Zenakile Jubeju				
	Stefani Ntandokazi				
	Matebele Mongale				
	Jeffry Makhiza				
	Khalipi Mayeza				
	Sibongiseni Nombanga				
<b>WARD 26</b>	Cllr Wiseman Matshaya	<b>YES</b>	<b>0</b>	<b>0</b>	<b>4</b>
	Bongani Njiva				
	Karabo Letlhake				
	Gamoga Mothupi				
	Mpukane Nomakhosazana				
	Dimakatso Maduna				
	Pumla Boo				
	Lumka Mpulana				
	Khethani Boniswa				
<b>WARD 27</b>	Cllr Nontombi Molatlhegi	<b>YES</b>	<b>1</b>	<b>1</b>	<b>4</b>
	Louisa Lefakane				
	Kgomotso Munwana				
	Lebogang Molefe				
	Sibongile Khumalo				
	Lungile Mdluli				
	Happy Mandawe				
	Simphiwe Mazibuko				
	Tshepo Msindo				
	William Mangoala				
	Ben Tsundu				
<b>WARD 28</b>	Cllr Winile Njani	<b>YES</b>	<b>1</b>	<b>1</b>	<b>3</b>
	Jacob Mathura				
	Nande Mkhonazi				
	Amos Salmavi				
	Sindiiswa Ntsobo				
	Bisisiwe Mgoba				

# Contents

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Zolelwa Mbotshe				
	Bukelwa Majubana				
	Themba Mandulo				
	Itumeleng Duba				
	Ntombi Zuku				
<b>WARD 29</b>	Cllr Ntsikelelo Kolo	<b>YES</b>	<b>1</b>	<b>1</b>	<b>3</b>
	Alphoncina Ntako				
	Nomsa Manjanja				
	Nokufika Zwane				
	Sikhundla Mungeli				
	Welcome Benene				
	Alfred Magobe				
	Nondumiso Tom				
	Khuthala Madolo				
	Violet Bolie				
	Xolela Faku				
<b>WARD 30</b>	Cllr Mzukisi Ngamntwini	<b>YES</b>	<b>0</b>	<b>0</b>	<b>3</b>
	Nofikile Galoshe				
	Masibulele Getyese				
	Lonia Ngcobo				
	Albert Ramaphike				
	Jane Nakedi				
	Magdeline Moithatlha				
	Agnes Mokoena				
	Lehlohonolo Human				
	Tshepo Phakedi				
<b>WARD 31</b>	Cllr Sylvia Khenene	<b>YES</b>	<b>5</b>	<b>5</b>	<b>3</b>
	Bulelani Sibango				
	Mbuyikwzo Ndlala				
	Lulama Mabaso				
	Nozengazi Cremel				
	Phindiwe Songiwe				
	Beauty Radu				
	Mandla Ndlovu				

# Contents

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Nokwayintombi				
	Bongiwe Biyela				
	Siyabulela Ndleleni				
<b>WARD 32</b>	Cllr Dumile Sithole	<b>YES</b>	<b>0</b>	<b>0</b>	<b>3</b>
	Bhekizenzo Ntshayintshayi				
	Sekamotho Selemela				
	Rosinah Sebatlelo				
	Peter Preega				
	Matutodi Sitoai				
	Rosy Ramalejane				
	G. Monageng Gaopalelwe				
	John Monenesi				
	Nomsa Rholinyathi				
	Serame Johannes Matsile				
<b>WARD 33</b>	Cllr Ishmael Merabe	<b>YES</b>	<b>1</b>	<b>1</b>	<b>3</b>
	Riechard Lolwana				
	Anna Molefe				
	Fezile Momoza				
	Thabang Seane				
	Johanna Leeuw				
	Nomvula Thafeni				
	Thandiwe Mmapho				
	Joseph Mofokeng				
	Yoliswa Qingana				
<b>WARD 34</b>	Cllr Nokulunga Ncele	<b>YES</b>	<b>1</b>	<b>1</b>	<b>3</b>
	Luyanda Dingiswayo				
	Simphiwe Ntsume				
	Nokwayi				
	Lungiwe Nkethe				
	Xoliswa Cubunga				
	Nomalungisa Jama				
	Busisiwe Mehlwana				
	Nolubabalo Siyo				

# Contents

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Noluthando Ngamba				
	Nomfundo Luthango				
<b>WARD 35</b>	Cllr Nobuntu Baza	<b>YES</b>	<b>4</b>	<b>4</b>	<b>3</b>
	Philip Mofokeng				
	Tshimanki Nthuba				
	Kremish Nkxoyi				
	Tinah Nobhunga				
	Nontando Nomga				
	Sibongile Rakomane				
	Angeline Gqeba				
	Africa Nyathi				
	Gilbert Malahlela				
	Noluthando Mpangiso				

# Contents

## APPENDIX F – WARD INFORMATION

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in Year 2017-18 (Full List at Appendix O)				
No.	Project Name and detail	Start Date	End Date	Total Value R' 000
1	Provision of Water Infrastructure to limit the use of water tankers by installing individual stand pipes and pre-paid water meters in Bekkersdal, Droogheuwel and Middelvlei Informal Settlements	01-Jul-17	30-Jun-18	35000
2	Construction of the Droogheuwel Bulk Water supply which will be completed December 2018 – This will unlock major housing developments in the area	01-Jul-17	30-Jun-18	169000
3	Electrification of Zenzele Informal Settlement – 510 Units (Phase.1);	01-Jul-17	30-Jun-18	10000
4	Construction of new 2 x 40MVA 132/11kV Bulk substation point – Ensure provision of electricity to new housing developments;	01-Jul-17	30-Jun-18	12000
5	Westonaria Alternate supply pipeline (Multi Year Project)	25 Jan 2018	25/04/2019	R17 878 007.67
6	Construction of Old Mohlakeng Roads (Ext 3 and 5) (Multi Year Project)	10 Jan 2018	12/12/2018	R13 996 744.21
7	Rehabilitation of Roads in Mohlakeng: Phase 5 (Multi Year Project)	24/01/2018	30/11/2018	R17 072 721.83
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	59000	59000	43048		
Households without minimum service delivery	0	0	0		
Total Households*	59000	59000	43048		
Houses completed in year					
Shortfall in Housing units					
*Including informal settlements					T F.2

# Contents

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During Year 2017-18
1	Provide access to basic Electricity	All wards provided with Electricity
2	Provide access to basic Water	All wards provided with Water
3	Provide access to basic Sanitation	All wards provided with Sanitation
4	Provide access to basic Roads Infrastructure	All wards provided with Roads Infrastructure
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED – MAXIMUM 12 MEETINGS)

Names: (8); (7)...

*T F.3*

## APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 2016/17

### ANNUAL REPORT OF THE REGIONAL AUDIT COMMITTEE OF RAND WEST CITY LOCAL MUNICIPALITY FOR YEAR ENDED 30 JUNE 2017

We are pleased to present the Annual Audit Committee Report for Rand West City Local Municipality for the financial year ended 30 June 2017. The Audit Committee is an independent statutory committee appointed by the Council. Further duties are delegated to the Audit Committee by the Council and are in line with the approved Audit Committee Terms of Reference. This report includes both these sets of duties and responsibilities.

#### Audit Committee Responsibility

The Audit Committee (Committee) reports that it has complied with its responsibilities arising from section 166 of the Municipal Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs during the past financial year in accordance with these terms of reference /Charter and has discharged all its responsibilities as contained therein.

#### Audit Committee Members and Attendance

The Committee consisted of five independent members who collectively have sufficient qualifications and experience to fulfil their duties. Two members resigned during the period under review.

In terms of the approved Terms of Reference, five meetings were held during the period under review, i.e. four ordinary meetings to consider the Quarterly Performance Reporting (financial and non-financial); and one special meeting to review and discuss the Annual Financial Statements and the Auditor-General of South Africa's (AGSA) Audit and Management Reports.

The management team, representatives from Provincial Treasury and CoGTA, representatives from the internal auditors and external auditors attended the Audit Committee meetings by invitation. The Audit Committee also

# Contents

met separately with the external auditors and internal auditors. The internal and external auditors have unrestricted access to the Audit Committee.

The Committee held five (5) meetings during the period, in accordance with its approved terms of reference. Attendance at these meetings is shown in the table below:

## Audit Committee Members

Name of Member	Attendance	Apology	Total	Percentage attendance
Mr B Ahmed (Chairperson)	5	0	5	100%
Ms M Mbonambi *	1	4	5	20%
Mr B Menyuka- Deputy Chairperson *	1	4	5	20%
Mr L Malinga	4	1	5	80%
Mr T.Nemadzhilili	4	1	5	80%

\* Mr B Menyuka- Deputy Chairperson – resigned in June 2017.

\* Ms M Mbonambi - resigned in August 2017.

## The effectiveness of internal control and Information and Communication Technology (ICT) Governance

The Audit Committee has observed that the overall control environment of the Municipality after the merger of Randfontein and Westonaria Municipalities has been satisfactory during the year under review.

The Audit Committee also reviewed the progress with respect to the ICT Governance. Although some progress was made on the ICT internal control after the merger, the Audit Committee report its concern with the limited progress made with the implementation of the Disaster Recovery Plan, User Administration and Backups. This continued to be a high risk for the Municipality.

## Internal Audit

The Audit Committee is satisfied that the Internal Audit plan represents a clear alignment with the key risks, has adequate information systems coverage, and a good balance across the different categories of audits, i.e. risk-based, mandatory, performance, computer and follow-up audits.

Internal audit work conducted during the year focused on financial control process reviews, ICT, MSCOA, Supply Chain Management, Contract Management, Fleet management and the review of Performance Management information. The weaknesses that were revealed were raised with management. An action plan had been developed by management to address the findings raised but not all findings were addressed before year-end.

The Audit Committee has noted considerable improvement in the communication and coordination between the Executive Management, the AGSA and the Internal Audit Function after the merger, which has strengthened the Corporate Governance initiatives within the Municipality.



# Contents

## **Audit review of predetermined objectives**

The Committee noted limited improvement in the Performance Management Information after the merger. The AGSA's review of the annual performance management information has resulted in a qualified opinion.

It is anticipated that the AGSA will in the near future, express an opinion on the performance management information and we encourage management to ensure that the information reported is accurate and complete and supported by sufficient evidence in terms of all strategic goals.

## **Risk Management**

Progress on the Municipality risk management was reported to the Audit Committee on a quarterly basis. The Committee raised its concern with the lack of functionality of the risk management Committee. The Audit Committee was therefore not able to make an assessment of the effectiveness of the risk management function during the year under review. Internal Audit is to provide assurance on the effectiveness of risk management implementation during the 1<sup>st</sup> quarter of the financial year 2017/18.

The Committee urged management to ensure that the actual management of risk is receiving adequate attention. Management should take full responsibility for the entire Enterprise Risk Management function.

## **Implementation of corrective actions**

The internal auditor's review of the issues raised by the AGSA's in their 2015/16 report indicated that not all issues which were raised by the AGSA were implemented with appropriate corrective actions before the end of the financial year and these was mainly due to the merger process. The Municipality needs to ensure that it identifies all internal control deficiencies and the root causes and take effective steps to develop a mechanism to address all the root causes and control deficiencies.

## **Evaluation of Annual Financial Statements 2016/17**

The Audit Committee has:

- Reviewed and discussed the audited Annual Financial Statements to be included in the Annual Report, with the Auditor-General SA and the Accounting Officer;
- Reviewed the Audit Report of the Auditor-General SA;
- Reviewed the Auditor-General SA's Management Report and Management's response thereto;
- Noted and reviewed the Auditor-General SA's assessment of the usefulness and reliability of performance information examined;
- Reviewed the Municipality's compliance with legal and regulatory provisions; and
- Reviewed significant adjustments resulting from the audit.

The Committee noted with concern the Auditor-General SA's findings on procurement services that were acquired without following the supply chain regulations.

# Contents

The Committee is also concerned with the financial strain the municipality is undergoing due to the non-recoverability of the money on the provision of basic services.

## **Auditor-General South Africa**

The Audit Committee confirms that it has met with the Auditor-General and that there are no unresolved issues.

The Audit Committee concurs with and accepts the AGSA's conclusions on the Annual Financial Statements and other legal and regulatory matters, and is of the view that the audited Annual Financial Statements be accepted and read together with the report of the AGSA.

.....  
**Bashir Ahmed**

**Chairperson of the Audit Committee**

**Date: 30 November 2017**

# Contents

## APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Long Term Contracts (20 Largest Contracts Entered into during Year 2017-2018)					
					R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
1) Sondolo IT (Pty)Ltd	Supply and delivery and installation of security fence and security equipment	10/7/2017	10/7/2018	Ms Beverly Gunqisa	R 10,208,595.36
2)Luthabo Construction and Projects	Construction of Roads and Stormwater in Badirile Township Randfontein -phase2	22/11/2017	22/07/2018	Ms Kgomotso Makgatho	R 15,253,253.73
3)Lifeshield Projects JV Maipi Trading	Upgrading of Toekomsrus Stadium Phase-2	21/11/2017	21/07/2018	Ms Kgomotso Makgatho	R 17,939,354.85
4)Mmaeshibe General Trade CC	Construction of roads and stormwater in Mohlakeng Ext 3 & 5	10/1/2018	10/11/2018	Ms Kgomotso Makgatho	R 13,996,744.21
5)Mmaeshibe General Trade CC	Construction of Simunye Internal Roads -Phase8	17/1/2018	17/1/2020	Ms Kgomotso Makgatho	R 8,390,638.12
6)Udumo Trading 62	Westonaria Alternate Water Supply Pipeline	25/1/2018	25/1/2020	Ms Kgomotso Makgatho	R 17,878,007.67
7)Sivivane Construction(PTY) LTD	Construction of Roads and Stormwater in Zuurbekom - Phase 3	25/1/2018	25/1/2020	Ms Kgomotso Makgatho	R 12,524,851.68
8)AMAWAKAWAKA Projects	Construction of Roads and Stormwater in Mohlakeng EXT 4 & 7	25/1/2018	25/1/2020	Ms Kgomotso Makgatho	R 12,604,438.04
9)Mthembu Mvelase Civil Project	Rehabilitation of Roads in Toekomsrus and Mohlakeng - Phase 5	24/1/2018	24/1/2020	Ms Kgomotso Makgatho	R 17,072,721.83
10)Brilliant Telecommunication (Pty)Ltd	Supply , Deliver And Maintenance of Wide Area Network(WAN) and telephone management system for a period of 36	20/2/2018	20/02/2012	Ms Kgomotso Makgatho	R 3,189,566.84

# Contents

Long Term Contracts (20 Largest Contracts Entered into during Year 2017-2018)					
					R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
	months				
11)Dido Digital Document (Pty) Ltd	Appointment of a service provider to enter into a lease agreement to supply multi-functional machines for a period of 36 months.	22/6/2018	22/6/2021	Mr C Mosina	R 4858455.82
12)Manong Construction And Projects (Pty) Ltd	Appointment of a service provider for the demolishing and construction of 60 houses in Mohlakeng 2 rooms -Phase 2	20/6/2018	20/9/2018	Ms Kgomotso Makgatho	R 7,831,293.00
13)Ted Vest Development CC	Appointment of a service provider for the repairs and upgrading of library at Westonaria offices for Rand West City Local Municipality	28/6/2018	28/11/2018	Mr Clement Daniels	R 3,200,000.00
14)Emendo (Pty)Ltd	Appointment of a consultant for township establishment process in Jabulani, Portion48(Badirile) and Afghanistan section(Bekkersdal)	29/6/2018	29/12/2019	Mr Vusi Hadebe	R 2,530,575.00
15)Variegated Ramalephatso JV	Construction of Ablution facility at the Greenhills cemetery (Turnkey Project)	10/1/2018	10/5/2018	Ms Kgomotso Makgatho	R 836,230.47
16)Tirisan Tech Solution (Pty) Ltd	Appointment of a service provider to develop the ICT strategy and Master System Plan (MSP) for Rand West City Local Municipality	21/6/2018	21/10/2018	Mr C Mosina	R 886,075.00
17)Quality Label Solution CC	Appointment of a service provider to supply and install a	8/5/2018	Once Off	Mr Clement Daniels	R 104,186.89

# Contents

Long Term Contracts (20 Largest Contracts Entered into during Year 2017-2018)					
					R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
	Book Detection System				
T H.1					

Public Private Partnerships Entered into during Year 2017-2018					
					R' 000
Name and Description of Project	Name of Partner(s)	Initiation Date	Expiry date	Project manager	Value 2008/09
None	None	None	None	None	None
T H.2					

## APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

Municipal Entity/Service Provider Performance Schedule									
Name of Entity & Purpose  (i)	(a) Service Indicators	Year 2017-2018		Year 2018-2019			Year 2019-2020	Year 2020-2021	
	(b) Service Targets (ii)	Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
None	None	None	None	None	None	None	None	None	None
T /									

# APPENDICES

## APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests 2017/18		
Period 1 July 2017 to 30 June 2018		
Position	Name	Description of Financial interests* (Nil / Or details)
<b>Executive Mayor</b>	Cllr Mzi Khumalo	Land & Property
<b>Members of MAYCOM</b>		
<b>PR</b>	1) Clr. Tina Grobler	Land & Property
<b>PR</b>	2) Clr. Jeje Legoete	Nil
<b>WARD</b>	3) Clr. Gladys Khoza	Land & Property / Stock Market
<b>WARD</b>	4) Clr. Sipho Matakane	Nil
<b>WARD</b>	5) Clr. Dumile Sithole	Land & Property
<b>PR</b>	6) Clr. Annah Gela	Land & Property
<b>WARD</b>	7) Clr. Steve Mazibuko	Land & Property
<b>WARD</b>	8) Clr. Selina Moumakwe	Shares: Phuthumanathi / Membership New Avenues / Directorship Lebelo La Mokoka Trading & Projects
<b>PR</b>	9) Clr. David Molebatsi	Land & Property
<b>WARD</b>	10) Clr. Nontombi Molatlhegi	Nil
<b>PR</b>	11) Clr. Tina Grobler	Land & Property
<b>COUNCILLORS</b>		
<b>WARD</b>	12) Clr. Nobantu M Baza	Shares: Bekkersdal Flagship Project / African Day Care / Land & Property
<b>PR</b>	13) Clr. Regetta Beaufort	Land & Property

# APPENDICES

Disclosures of Financial Interests 2017/18		
Period 1 July 2017 to 30 June 2018		
Position	Name	Description of Financial interests* (Nil / Or details)
WARD	14) Clr. Fortia Bergman	Nil
WARD	15) Clr. Jeremiah M Biyela	Nil
PR	16) Clr. Charles A Brough	Land & Property
WARD	17) Clr. Puleng Chabane	Nil
WARD	18) Clr. Doneven Cloete	Nil
WARD	19) Clr. Peter Dick	Nil
PR	20) Clr. Ellik W de Lange	Land & Property / StanLib Pension
WARD	21) Clr. Gesina A Erasmus	Land & Property
WARD	22) Clr. Philile K Faku	Nil
PR	23) Clr. Paul L Francis	Land & Property
WARD	24) Clr. Craig Harrison	Directorship NGO-RPA / Land & Property
PR	25) Clr. Hendry H Hild	Nil
WARD	26) Clr. Mkhuseleli Jokazi	Nil
WARD	27) Clr. Nosisa S Khenene	Nil
WARD	28) Clr. Ntsikelelo S Kolo	Land & Property
PR	29) Clr. Eduard G Krog	Nil

# APPENDICES

Disclosures of Financial Interests 2017/18		
Period 1 July 2017 to 30 June 2018		
Position	Name	Description of Financial interests* (Nil / Or details)
PR	30) Clr. Gerhard Kruger	Land & Property
PR	31) Clr. Boitumelo Letlhake	Nil
PR	32) Clr. Joseph S Letlhake	Nil
PR	33) Clr. Justice Letsholo	Nil
PR	34) Clr. Amanda Sityebi Mabuya	Reri Company
WARD	35) Clr. Daniel Machaba	Land & Property
PR	36) Clr. Brenda Mahuma	Land & Property
WARD	37) Clr. Puseletso S Mapena	Nil
PR	38) Clr. Ruth B Masemola	Nil
PR	39) Clr. Justice Matebesi	Nil
WARD	40) Clr. Princess Nomsa Matiwane	Nil
WARD	41) Clr. Wiseman K Matshaya	Nil
WARD	42) Clr. Festus O Matshogo	Land & Property
PR	43) Clr. Phumzile S Mavuso	Nil
WARD	44) Clr. Duduzile Mbulula	Land & Property
WARD	45) Clr. Mokgosi I Merabe	CC Membership & Directorship Motlomelo Construction & Enterprise 9



# APPENDICES

Disclosures of Financial Interests 2017/18		
Period 1 July 2017 to 30 June 2018		
Position	Name	Description of Financial interests* (Nil / Or details)
WARD	46) Clr. Betty Montsho	Shares: Yeboyetshy / MTN Asonge / MTN Zakhele Futhi / Land & Property
PR	47) Clr. Ally A Mosina	Nil
PR	48) Clr. Mbuso M Mthimkhulu	Land & Property
WARD	49) Clr. Moses M Mtyotywa	Shares: Termites Sewing Energy & Catering
PR	50) Clr. Bethuel H Munyai	Inverstec Investment / Executive Member of SAICAWU
WARD	51) Clr. Nokulunga Ncele	Nil
WARD	52) Clr. Mzwakhe S Ndamane	Shares: Zik'zela Transportation & Entertainment
WARD	53) Clr. Mzukisi A Ngamtwini	Shares: Mzukisi Mining & Projects / Land & Property
WARD	54) Clr. Winile S Njani	Shares: KH Dakoola Construction / Nkosiphendule Foundation Trust
PR	55) Clr. Michael Nkoe	Shares: Kwena Pride Civils / Nkoe Pride Construction cc
PR	56) Clr. Violet N Nqina	Nil
PR	57) Clr. Boitumelo Ramaphala	Nil
PR	58) Clr. Mabatho C Ramothhale	Nil
WARD	59) Clr. Isaac N Ramphore	Nil
WARD	60) Clr. Anele Saba	Nil
WARD	61) Clr. Gerald Samson	Nil

# APPENDICES

Disclosures of Financial Interests 2017/18		
Period 1 July 2017 to 30 June 2018		
Position	Name	Description of Financial interests* (Nil / Or details)
PR	62) Clr. Lenyora S Sekhokho	Nil
WARD	63) Clr. Mmakhuto M Sello	Shares: Sanlam / Wooltru Pension
PR	64) Clr. Molatlhegi S Sethepo	Nil
WARD	65) Clr. Tsitsana M Tlholoe	Nil
WARD	66) Clr. Khuziwe Tsotetsi	Basadi Stockvel / Land & Property
WARD	67) Clr. Alwyn J van Tonder	Nil
PR	68) Clr. Nathan Williams	Nil
PR	69) Clr. Aneline Nomsa Zingela	Nil
Municipal Manager	T Goba	Directorship and partnership (Sedibeng Training Centre; Gobathem Consulting)
Chief Financial Officer	B Gunqisa	None
Executive Managers		
COO: Chief Operating Officer	Mr Larry Steyn	Nil
EM: Economic Development and Planning	Mr Gregory Seitei	Land and Property
EM: Community Services	Ms Lovey Modiba	Land & Property
EM: Infrastructure	Mr Bongani Nkambule	Nil
EM: corporate support Services	Mr Marks Nkele	Land and Property
COO: Chief Operating Officer	Mr Larry Steyn	Nil
Other S57 Officials accountable to the MM		
Chief of Political and IGR	Mr Chris Stoffels	Nil
Chief Internal Audit	Ms Ofentse Blaai	Nil
Chief Information Officer	Mr Castro Mosina	Nil

# APPENDICES

Disclosures of Financial Interests 2017/18		
Period 1 July 2017 to 30 June 2018		
Position	Name	Description of Financial interests* (Nil / Or details)
Manager in the Office of the MM	Mrs Gladys Ndou	Nil
* Financial intersests to be disclosed even if they incurred for only part of the year. See MBRR SA34A T J		

## APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

Revenue Collection Performance by Vote						
						R' 000
Vote Description	2016/17	Current: Year 2017/18			Year 2017/18 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustm ents Budget
Vote 1 - MUNICIPAL MANAGEMENT OFFICE		0	0	0	0%	0%
Vote 2 - INFRASTRUCTURE SERVICE	1,042,818	1,051,117,982	1,088,395,333	1,031,519,156	2%	6%
Vote 3 - COMMUNITY SERVICES	122,987	132,308,682	145,297,450	158,209,277	-16%	-8%
Vote 4 - ECONOMIC DEVELOPMENT AND PLANNING	15,369	15,801,196	14,758,631	99,308,559	-84%	-85%
Vote 5 - GOVERNANCE & TRANSFORMATION SUPPORT SERVICES	2,000	1,000,000	1,000,000	12,000,000	-92%	-92%
Vote 6 - FINANCIAL MANAGEMENT SERVICES	349,496	327,088,837	359,694,507	315,579,283	4%	14%
Vote 7 - CORPORATE SUPPORT SERVICES	6,875	5,100,000	1,507,500	965,170	428%	56%
Vote 8 - CHIEF INFORMATION OFFICER	–	0	0		0%	0%
Vote 9 - INTERNAL AUDITING	–	0	0		0%	0%
Vote 10 - POLITICAL OFFICE & IGR	20,174	22,228,616	22,228,616	21,467,046	4%	4%
<b>Total Revenue by Vote</b>		<b>1,554,645</b>	<b>1,632,882</b>	<b>1,639,048</b>	<b>0</b>	<b>(0)</b>
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3						
						T K.1

# APPENDICES

## APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						
R' 000						
Vote Description	2016/17	Current: Year 2017/18			Year 2017/18 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - MUNICIPAL MANAGEMENT OFFICE		0	0	0	0%	0%
Vote 2 - INFRASTRUCTURE SERVICE	1,042,818	1,051,117,982	1,088,395,333	1,031,519,156	2%	6%
Vote 3 - COMMUNITY SERVICES	122,987	132,308,682	145,297,450	158,209,277	-16%	-8%
Vote 4 - ECONOMIC DEVELOPMENT AND PLANNING	15,369	15,801,196	14,758,631	99,308,559	-84%	-85%
Vote 5 - GOVERNANCE & TRANSFORMATION SUPPORT SERVICES	2,000	1,000,000	1,000,000	12,000,000	-92%	-92%
Vote 6 - FINANCIAL MANAGEMENT SERVICES	349,496	327,088,837	359,694,507	315,579,283	4%	14%
Vote 7 - CORPORATE SUPPORT SERVICES	6,875	5,100,000	1,507,500	965,170	428%	56%
Vote 8 - CHIEF INFORMATION OFFICER	–	0	0		0%	0%
Vote 9 - INTERNAL AUDITING	–	0	0		0%	0%
Vote 10 - POLITICAL OFFICE & IGR	20,174	22,228,616	22,228,616	21,467,046	4%	4%
<b>Total Revenue by Vote</b>		<b>1,554,645</b>	<b>1,632,882</b>	<b>1,639,048</b>	<b>0</b>	<b>(0)</b>
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3						
T K.1						

# APPENDICES

## APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
R '000						
Description	2016/17 Actual	2017/18			2017/18	
		Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates		198,964	198,964	165,070	-21%	-21%
Property rates - penalties & collection charges			–	–	0%	0%
Service Charges - electricity revenue		644,129	517,492	526,709	-22%	2%
Service Charges - water revenue		240,680	274,775	228,068	-6%	-20%
Service Charges - sanitation revenue		52,839	46,319	60,678	13%	24%
Service Charges - refuse revenue		60,026	54,964	55,849	-7%	2%
Service Charges - other		–	2,808	5,402	0%	0%
Rentals of facilities and equipment		3,421	3,421	1,051	-225%	-225%
Interest earned - external investments		2,591	2,591	7,873	67%	67%
Interest earned - outstanding debtors		17,461	17,461	12,624	-38%	-38%
Dividends received		–	–	–	0%	0%
Fines		15,750	10,000	6,130	-157%	-63%
Licences and permits		124	124	130	5%	5%
Agency services		25,500	17,274	59,688	57%	71%
Transfers recognised - operational		260,649	270,249	386,413	33%	30%
Other revenue		36,730	33,922	44,033	17%	23%
Gains on disposal of PPE		–	–		0%	0%
Environmental Protection		–	–		0%	0%
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>1,558,865</b>	<b>1,450,364</b>	<b>1,559,718</b>	<b>0.05%</b>	<b>7.01%</b>
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.						
T K.2						

# APPENDICES

## APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Municipal Dermacation Transition Grant	4,566,000	4,566,000	4,566,000	0%	0%	
Local Government Financial Management Grant	3,100,000	3,100,000	3,100,000	0%	0%	
EPWP Incentive	2,673,000	2,673,000	2,673,000	0%	0%	
Municipal Infrastructure Grant (MIG)	5,047,000	5,047,000	5,047,000			
Libraries Plan Grant	3,000,000	3,000,000	3,000,000	0%	0%	
Department of Co-operative Governance - GRAP 17	1,000,000	1,000,000	1,000,000	0%	0%	
Department of Co-operative Governance - PMS	1,000,000	1,000,000	1,000,000	0%	0%	
GRAP 17	17,160,000	17,460,000	17,460,000	2%	0%	
EPWP	1,000,000	1,000,000	1,000,000	0%	0%	
MIG	104,900,600	242,844,310	225,845,208	54%	-8%	
<b>Total</b>						
						TL

# APPENDICES

## COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

The municipality received R 171 million of the R 159 million budgeted conditional grants excluding MIG.

T L.1

### Capital Expenditure - New Assets Programme\*

R '000

Description	Year 2016/17	Year 2017/18			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY 2018/19	FY 2019/20	FY 2020/21
<b>Capital expenditure by Asset Class</b>							
<b>Infrastructure - Total</b>	150	–		–	–	–	–
<b>Infrastructure:</b>							
<b>Road transport - Total</b>	25	30		26	–	–	–
Roads,							
Pavements & Bridges	25,065	29,865	25,782	25,759			
Storm water							
<b>Infrastructure:</b>							
<b>Electricity - Total</b>	34	9		39	–	–	–
Generation	33,582	9,000	9,000	9,000			
Transmission &							
Reticulation		0	10,000	29,787			
Street Lighting							
<b>Infrastructure:</b>							
<b>Water - Total</b>	82	55		106	–	–	–
Dams &							
Reservoirs		0	0	0			
Water purification	51,967	0	29,438	56,134			
Reticulation	30,246	54,977	49,887	49,887			
<b>Infrastructure:</b>							
<b>Sanitation - Total</b>	–	–		8	–	–	–
Reticulation							
Sewerage							
purification	0	0	8,000	7,568			
<b>Infrastructure:</b>							
<b>Other - Total</b>	9	10		4	–	–	–
Waste							
Management	8,996	10,234	3,502	3,502			
Transportation							
Gas							
Other							
<b>Community - Total</b>	18	15		15	–	–	–
Parks & gardens							

# APPENDICES

Capital Expenditure - New Assets Programme*							
R '000							
Description	Year 2016/17	Year 2017/18			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY 2018/19	FY 2019/20	FY 2020/21
Sportsfields & stadia	14,249	9,256	11,768	11,768			
Swimming pools							
Community halls							
Libraries	3,520	2,400	2,799	2,799			
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries		3,200	804	804			
Social rental housing							
Other		0	0	0			
<b>Capital expenditure by Asset Class</b>							
<b>Heritage assets - Total</b>	-	-		-	-	-	-
Buildings							
Other							
<b>Investment properties - Total</b>	-	-		-	-	-	-
Housing development		0	0	0			
Other							
-							
<b>Other assets</b>	<b>9</b>	<b>11</b>	<b>31</b>	<b>8</b>	-	-	-
General vehicles	1,190	0	200	199			
Specialised vehicles							
Plant & equipment		0					
Computers - hardware/equipment	1,300	0	700	666			
Furniture and other office equipment	334	0	179	179			
Abattoirs							
Markets							
Civic Land and Buildings			10,000	5,104			



# APPENDICES

Capital Expenditure - New Assets Programme*							
R '000							
Description	Year 2016/17	Year 2017/18			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY 2018/19	FY 2019/20	FY 2020/21
Other Buildings							
Other Land			1,540	0			
Surplus Assets - (Investment or Inventory)							
Other	6,353	11,000	18,765	1,696			
<b>Agricultural assets</b>	-	-	-	-	-	-	-
<i>List sub-class</i>							
<b>Biological assets</b>	-	-		-	-	-	-
<i>List sub-class</i>							
<b>Intangibles</b>	-	-		-	-	-	-
Computers - software & programming							
Other ( <i>list sub-class</i> )							
<b>Total Capital Expenditure on new assets</b>	177				-	-	-
<b>Specialised vehicles</b>	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

\* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)

T M.1

# APPENDICES

## APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

### APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

### APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

Capital Expenditure - Upgrade/Renewal Programme*							
R '000							
Description	Year 2015/16	Year 2017/18			Planned Capital expenditure		
	Actual	Original Budget	Adjusted Budget	Actual Expenditure	FY 2018/19	FY 2019/20	FY 2020/21
<b>Capital expenditure by Asset Class</b>							
<b>Infrastructure - Total</b>	43	19	29	33	–	–	–
Infrastructure: Road transport -Total	43	18	23	23	–	–	–
Roads, Pavements & Bridges	43,010	17,952	23,080	22,993			
Storm water							
<b>Infrastructure: Electricity - Total</b>	–	–		–	–	–	–
Generation		0					
Transmission & Reticulation							
Street Lighting							
<b>Infrastructure: Water - Total</b>	–	–	6	5	–	–	–
Dams & Reservoirs		0					
Water purification		0	5,500	4,686			
Reticulation							
<b>Infrastructure: Sanitation - Total</b>	–	2		5	–	–	–
Reticulation							
Sewerage purification		1,500	5,248	5,248			
<b>Infrastructure: Other - Total</b>	–	–		–	–	–	–
Waste Management							
Transportation							
Gas							
Other							

# APPENDICES

Capital Expenditure - Upgrade/Renewal Programme*							
R '000							
Description	Year 2015/16	Year 2017/18			Planned Capital expenditure		
	Actual	Original Budget	Adjusted Budget	Actual Expenditure	FY 2018/19	FY 2019/20	FY 2020/21
<b>Community</b>	6	7	22	22	-	-	-
Parks & gardens	2,500	0	0	0			
Sportsfields & stadia		3,915	12,766	12,766			
Swimming pools							
Community halls							
Libraries	934	3,333	1,486	1,486			
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries	2,069		8,000	8,000			
Social rental housing							
Other							
<b>Heritage assets</b>	-	-	-	-	-	-	-
Buildings							
Other							
<b>Capital expenditure by Asset Class</b>							
<b>Investment properties</b>	-	-		-	-	-	-
Housing development							
Other							
<b>Other assets</b>	-	-	4	4	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							

# APPENDICES

Capital Expenditure - Upgrade/Renewal Programme*							
R '000							
Description	Year 2015/16	Year 2017/18			Planned Capital expenditure		
	Actual	Original Budget	Adjusted Budget	Actual Expenditure	FY 2018/19	FY 2019/20	FY 2020/21
Civic Land and Buildings			3,500	3,500			
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
<b><u>Agricultural assets</u></b>	-	-	-	-	-	-	-
<i>List sub-class</i>							
<b><u>Biological assets</u></b>	-	-		-	-	-	-
<i>List sub-class</i>							
<b><u>Intangibles</u></b>	-	-		-	-	-	-
Computers - software & programming							
Other ( <i>list sub-class</i> )							
<b>Total Capital Expenditure on renewal of existing assets</b>	<b>49</b>	<b>27</b>	<b>54</b>	<b>59</b>	-	-	-
<b><u>Specialised vehicles</u></b>	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							
* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)							
T M.2							

# APPENDICES

## APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 2017/18

Capital Programme by Project: Year 2017-18					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual Budget	Variance (Act - Adj) %	Variance (Act - OB) %
<b>Water</b>					
Provision of Water Infrastructure at informal Settlements as per the project plan	R35 000 000.00	0	R35 000 000.00	0%	0%
Construction of the Droogheuwel Bulk Water supply	R27 100 000.00	0	R27 100 000.00	0%	0%
Construction of alternate supply Pipe line in Westonaria	R 8 500 000.00	0	R8 500 000.00	0%	0%
<b>Sanitation/Sewerage</b>					
N/A	0	0	0	0	0
N/A	0	0	0	0	0
<b>Electricity</b>					
Installation of Electricity MV feeder cables for Zenzele informal settlement	R10 000 000.00	0	R10 000 000.00	0%	0%
Construction of Westonaria Borwa Sub Station	R12 000 000.00	0	R12 000 000.00	0%	0%
<b>Housing</b>					
"Project A"					
"Project B"					
<b>Refuse removal</b>					

# APPENDICES

Capital Programme by Project: Year 2017-18					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual Budget	Variance (Act - Adj) %	Variance (Act - OB) %
"Project A"					
"Project B"					
<b>Roads and Stormwater</b>					
Rehabilitation of Roads in Mohlakeng and Toekomsrus (Phase 5)	R6 083 000.00	0	R6 083 000.00	0%	0%
Construction of Internal Roads in Simunye (Phase 8) as per project plan.	R5 339 794.00	0	R5 339 794.00	0%	0%
Construction of internal roads in Simunye (Phase 7)					
Construction of Roads & Stormwater in Mohlakeng Ext 4& 7.	R5 416 943.00	0	R5 416 943.00	0%	0%
Construction of Roads & Stormwater in Badirile (Phase 2)	R9 500 000.00	0	R9 500 000.00	0%	0%
Construction of Roads and Stormwater in Mohlakeng Ext 3 & 5	R4 583 000.00	0	R4 583 000.00	0%	0%
Construction of Roads and Stormwater in Zuurbekom Phase 3	R5 500 000.00	0	R5 500 000.00	0%	0%
Infrastructure Planning &					

# APPENDICES

Capital Programme by Project: Year 2017-18					
R' 000					
Capital Project	Original Budget	Adjustment Budget	Actual Budget	Variance (Act - Adj) %	Variance (Act - OB) %
Programme Management					
Construction of Toekomsrus Sports Complex	R242 545 .75	0	R242 545 .75	0%	0%
Construction of Security perimeter fencing in Toekomsrus Stadium Phase 1	R4 389 673.00	0	R 4 389 673.00	0%	0%
Upgrading of Toekomsrus Stadium Phase 2	R8 435 051.66	0	R8 435 051.66	0%	0%
Construction of Badirile Sports Facility	R9 500 00.00	0	R9 500 00.00	0%	0%
Construction/upgrading of Simunye Multi purpose Community Centre	R2 072 134.34	0	R2 072 134.34	0%	0%
Construction of Waste processing plant	R3 600 000.00	0	R3 600 000.00	0%	0%
Sports, Arts & Culture					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Environment					
"Project A"	82	85	92	8%	11%

# APPENDICES

Capital Programme by Project: Year 2017-18					
R' 000					
Capital Project	Original Budget	Adjustment Budget	Actual Budget	Variance (Act - Adj) %	Variance (Act - OB) %
"Project B"	85	90	95	5%	11%
<b>Health</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Safety and Security</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>ICT and Other</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
TN					



# APPENDICES

## APPENDIX O –CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 2017/18

Capital Programme by Project by Ward: Year 2017-19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
<b>Water</b>			
Provision of Water Infrastructure to limit the use of water tankers by installing individual stand pipes and pre-paid water meters in Bekkersdal, Droogheuwel and Middelvlei Informal Settlements	3/30/34	Yes	
Construction of the Droogheuwel Bulk Water supply	3	85% progress on site (Multi –year project)	
Construction of alternate supply Pipe line in Westonaria	28	75% progress on site (Multi –year project)	
<b>Sanitation/Sewerage</b>			
N/A			
N/A			
<b>Electricity</b>			
Installation of Electricity MV feeder cables for Zenzele informal settlement	15	Phase.1 Completed	
Construction of Westonaria Borwa Sub Station	26	Multi-year project	
<b>Housing</b>			
<b>Refuse removal</b>			
Roads and Stormwater			
Rehabilitation of Roads in Mohlakeng and Toekomsrus (Phase 5)	8/10	45% progress on site (Multi –year project)	
Construction of Internal Roads in Simunye (Phase 8) as per project plan.	27	47% progress on site (Multi –year project)	
Construction of internal roads in Simunye (Phase 7)	27	Complete	
Construction of Roads & Stormwater in Mohlakeng Ext 4& 7.	14/15	79% progress on site (Multi –year project)	
Construction of Roads & Stormwater in Badirile (Phase 2)	1	55% progress on site (Multi –year project)	
Construction of Roads and Stormwater in Mohlakeng Ext 3 & 5	13/16	40% progress on site (Multi –year project)	
Construction of Roads and Stormwater in Zuurbekom Phase 3	17	55% progress on site (Multi –year project)	
Infrastructure Planning & Programme Management			
Construction of Toekomsrus Sports Complex	8	70% progress on site (Multi –year project)	
Construction of Security perimeter fencing in Toekomsrus	8	Complete	

# APPENDICES

Capital Programme by Project by Ward: Year 2017-19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Stadium Phase 1			
Upgrading of Toekomsrus Stadium Phase 2	8	65% progress on site (Multi –year project)	
Construction of Badirile Sports Facility	1	97%progress on site (Multi –year project)	
Construction/upgrading of Simunye Multipurpose Community Centre	27	93% progress on site (Multi –year project)	
Construction of Waste processing plant Libanon landfill site	25	Complete	
<b>Health</b>			
<b>Safety and Security</b>			
<b>ICT and Other</b>			
			T O

# APPENDICES

## APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
<b>Schools (NAMES, LOCATIONS)</b>				
				N/A
<b>Clinics (NAMES, LOCATIONS)</b>				
				N/A
Names and locations of schools and clinics lacking one or more services. Use 'x' to mark lack of service at appropriate level for the number of people attending the school/clinic, allowing for the proper functioning of the establishment concerned.				
				T P

## APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
Social Development:	Community Health Care Centre in Mohlakeng	Land was allocated to the Provincial Department of Health for a Community Health Care Centre during 2010. Plans have been drawn but there is no progress. The community is suffering as there is not a twenty-four-hour service with all facilities available. The nearest hospital is Leratong and ambulance services are not readily available to transport patients in emergency cases.
	Mohlakeng Old Age Home	Project is 99% complete but due to a water challenge, tiles have to be replaced before the building can be hand over to the Department of Social Development. Replacement of tiles should start during February 2018. The backlog have an effect on the aged in the community who needs the old age home as a matter of urgency.

# APPENDICES

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
Housing:	N/A	N/A
Licensing and Testing Centre:	The services rendered are operational – we assist clients as and when they visit the Centre – therefore no backlogs are experienced.	N/A
Reservoirs	N/A	N/A
Schools (Primary and High):	N/A	N/A
Sports Fields:	N/A	N/A
Library Information Services	N/A	N/A
T Q		

Declaration of Loans and Grants made by the municipality: Year 2017/18				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value Year 2017/18 R' 000	Total Amount committed over previous and future years
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
* Loans/Grants - whether in cash or in kind				T R

# APPENDICES

## APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Number or Percentage Achieved
Output: Improving access to basic services		
Output: Implementation of the Community Work Programme		
Output: Deepen democracy through a refined Ward Committee model		
Output: Administrative and financial capability		
<i>* Note: Some of the outputs detailed on this table might have been reported for in other chapters, the information thereof should correspond with previously reported information.</i>		
		T S

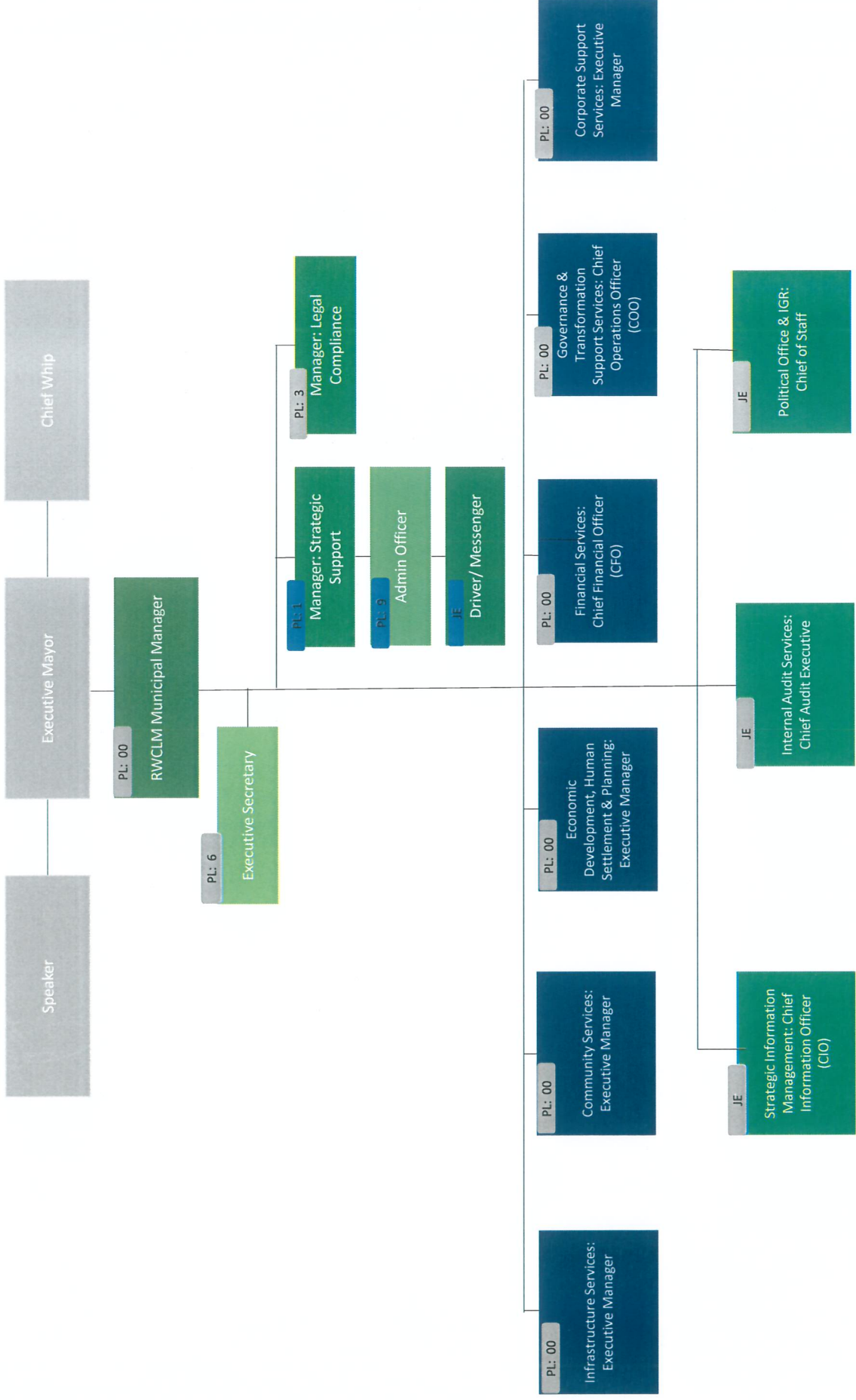

# VOLUME II

## VOLUME II: ANNUAL FINANCIAL STATEMENTS

Provide the Annual Financial Statements (AFS) to the respective financial year as submitted to the Auditor-General. The completed AFS will be Volume II of the Annual Report.

### ANNEXURES

1. ANNUAL FINANCIAL STATEMENT 2017/18
2. MUNICIPAL ORGANOGRAM 2017/18
3. REPORT OF THE AUDITOR GENERAL 2017/18
4. ANNUAL PERFORMANCE REPORT 2017/18



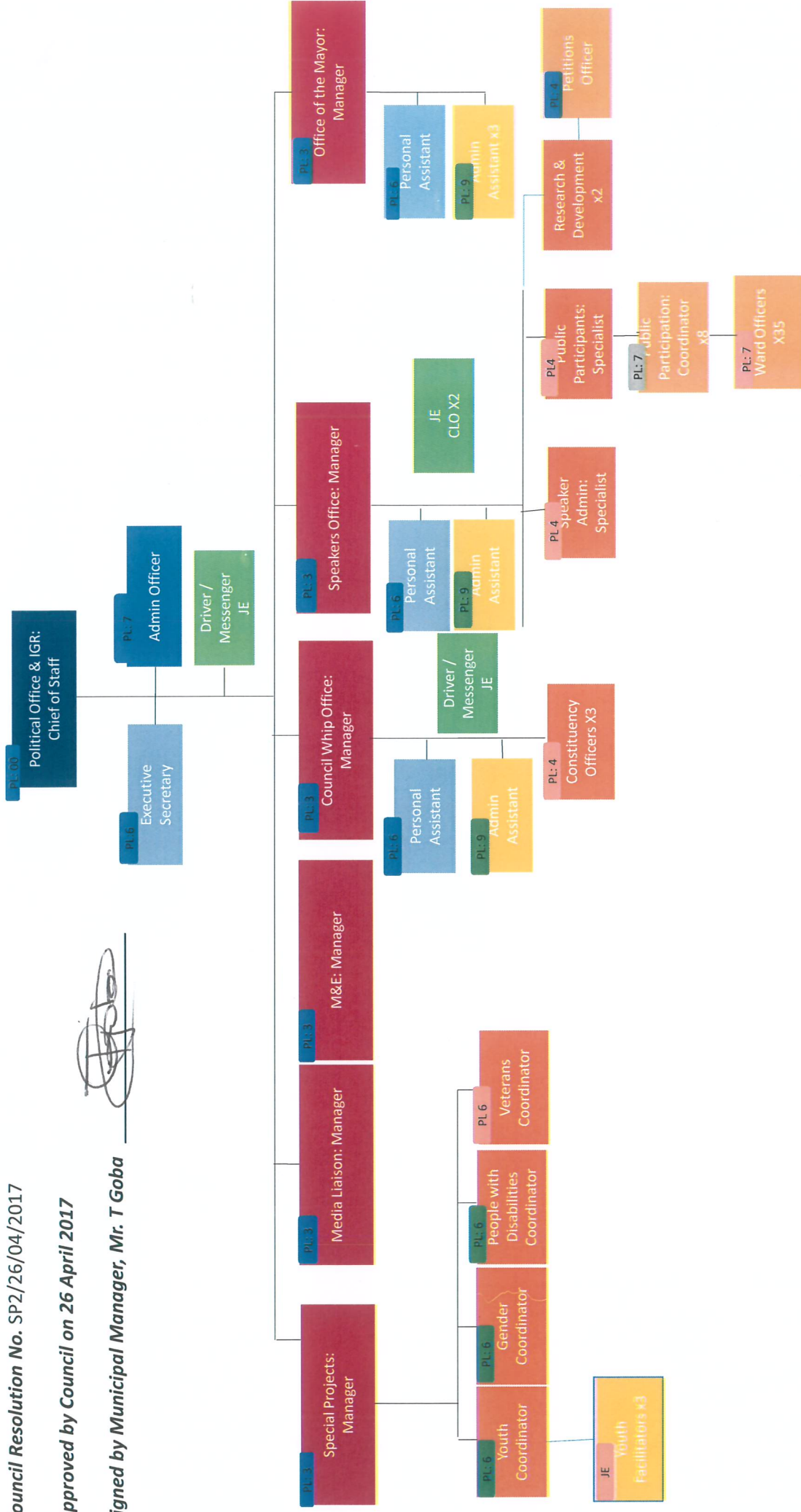


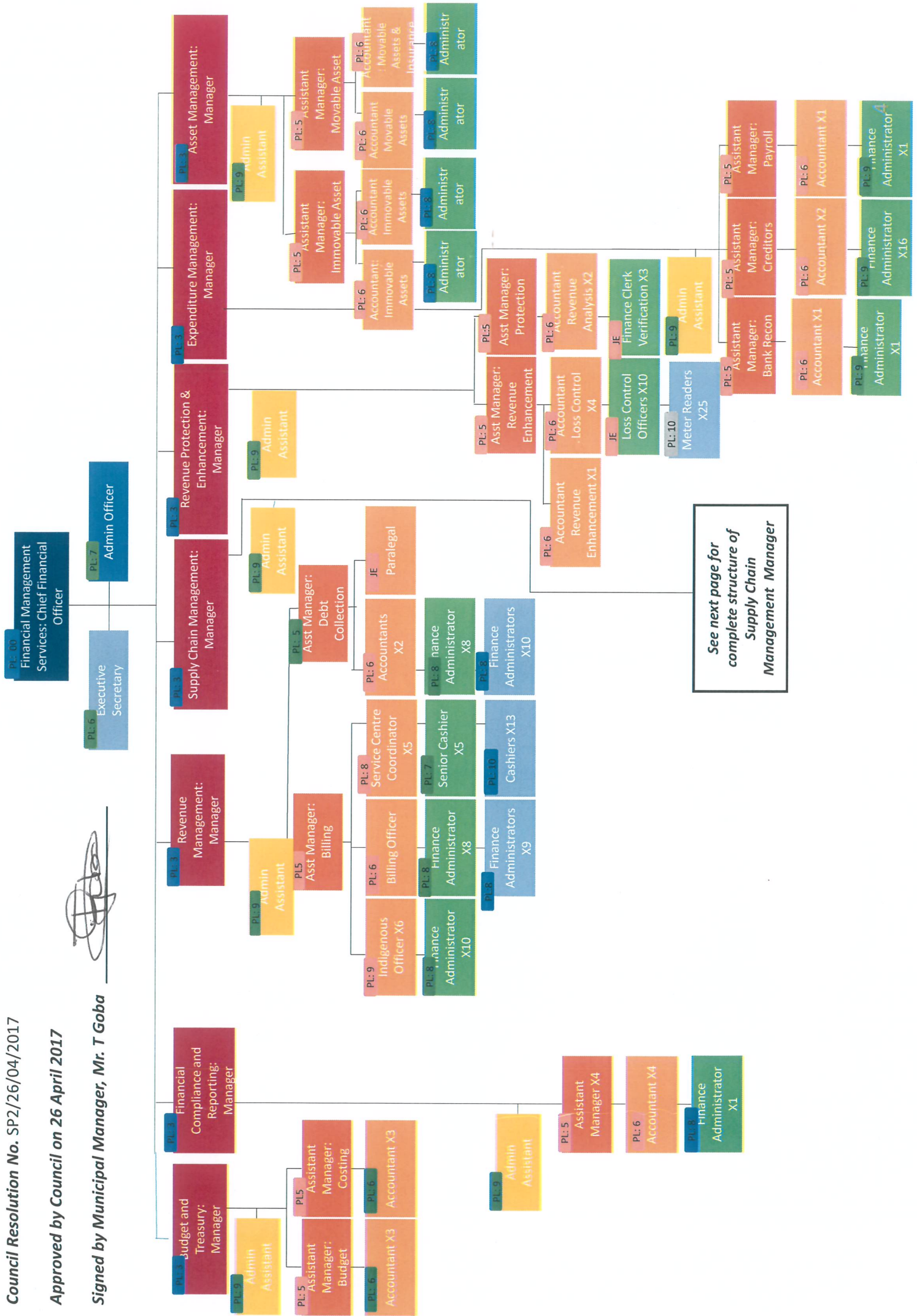
Approved by Council on 26 April 2017

Signed by Municipal Manager, Mr. T Goba

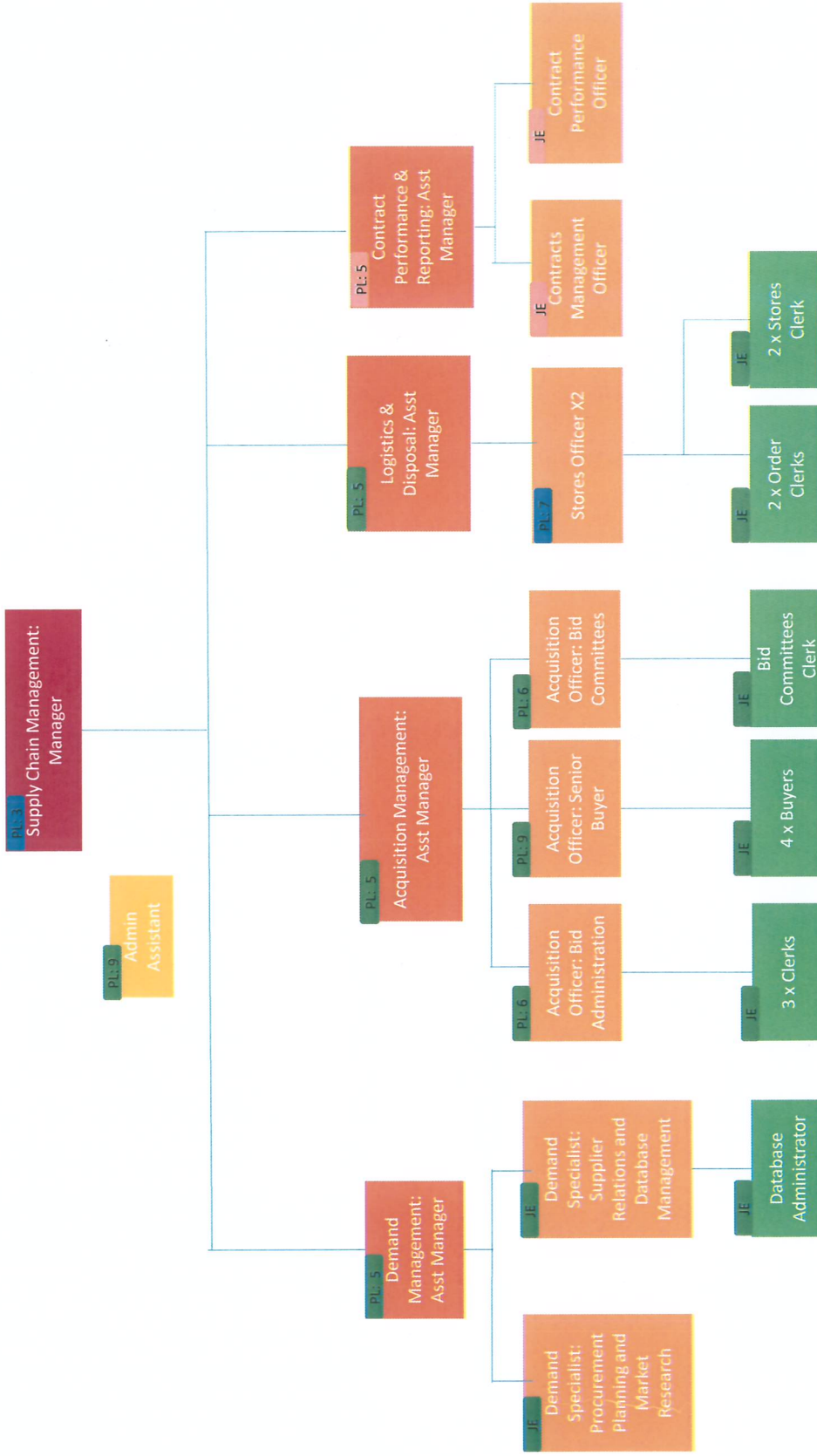




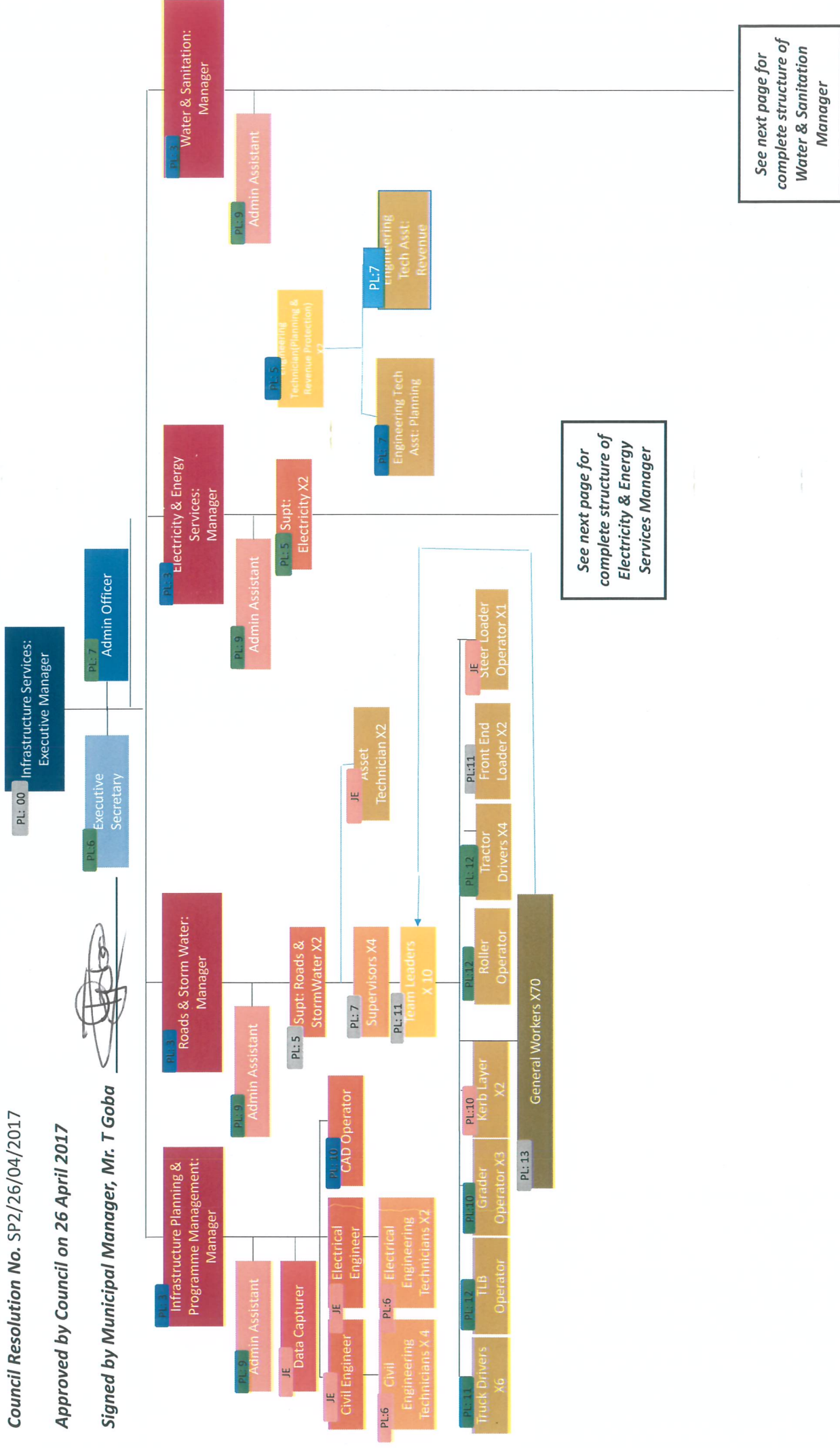




See next page for complete structure of Supply Chain Management Manager







See next page for complete structure of Electricity & Energy Services Manager

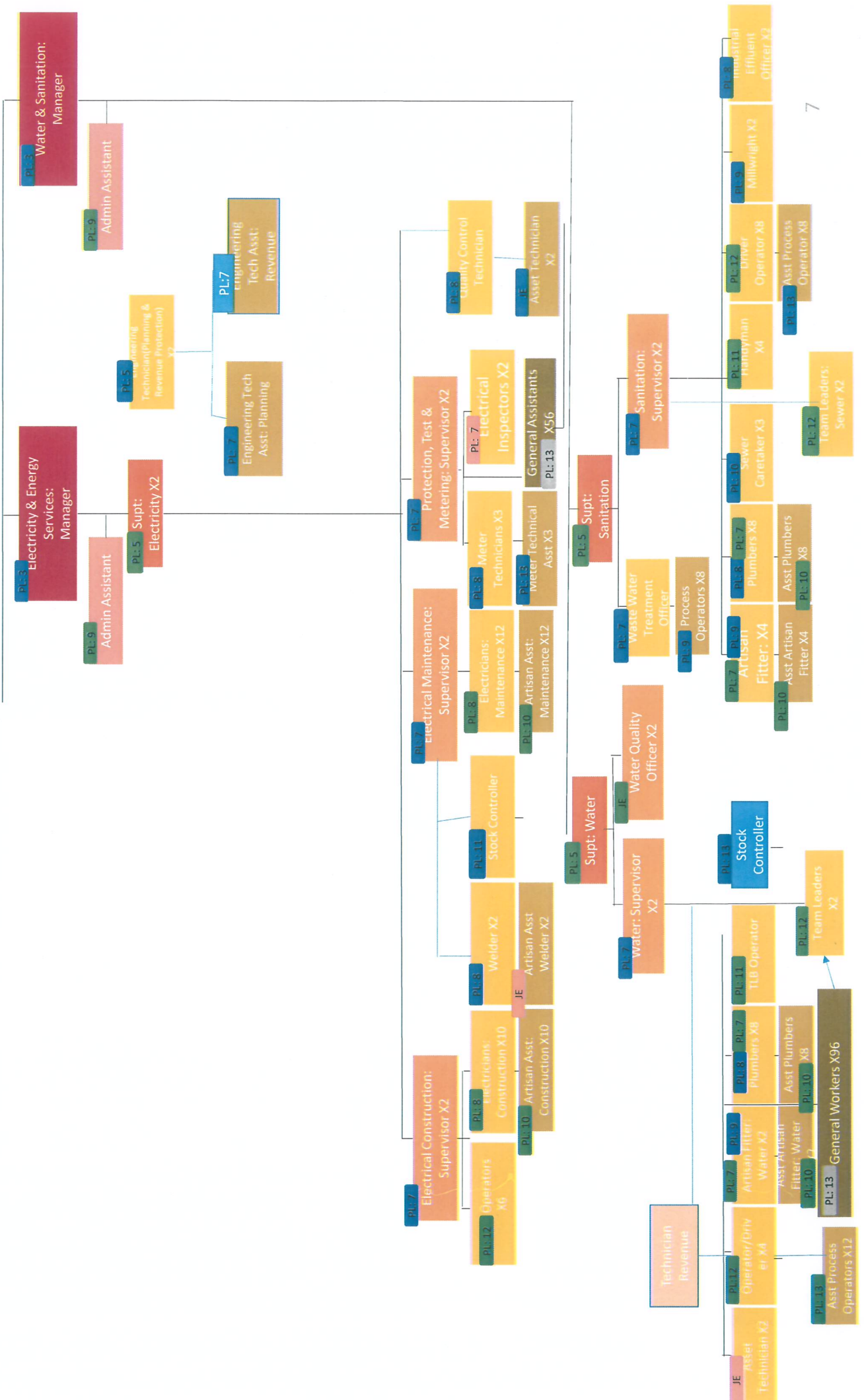
See next page for complete structure of Water & Sanitation Manager

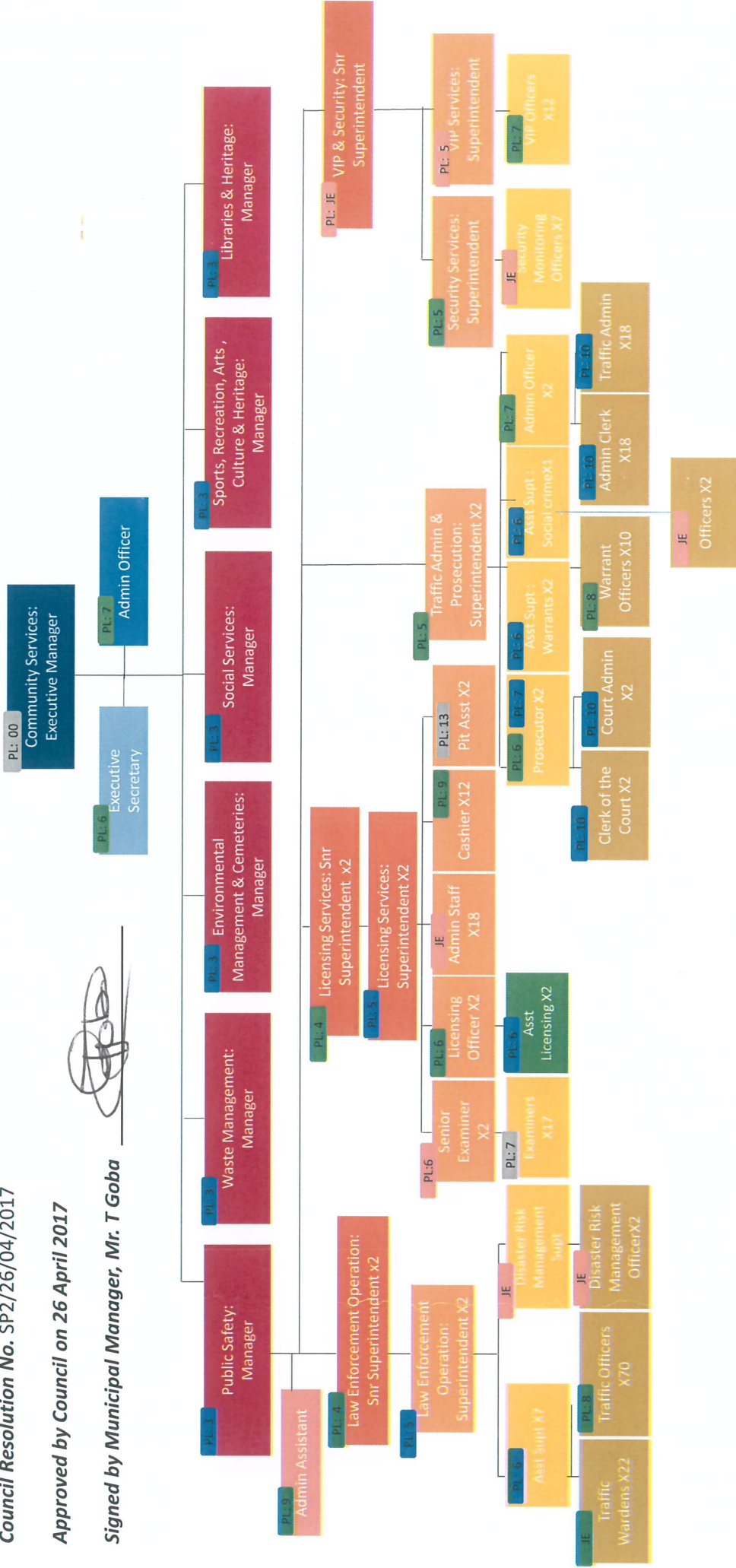


PL: 00  
Infrastructure Services:  
Executive Manager

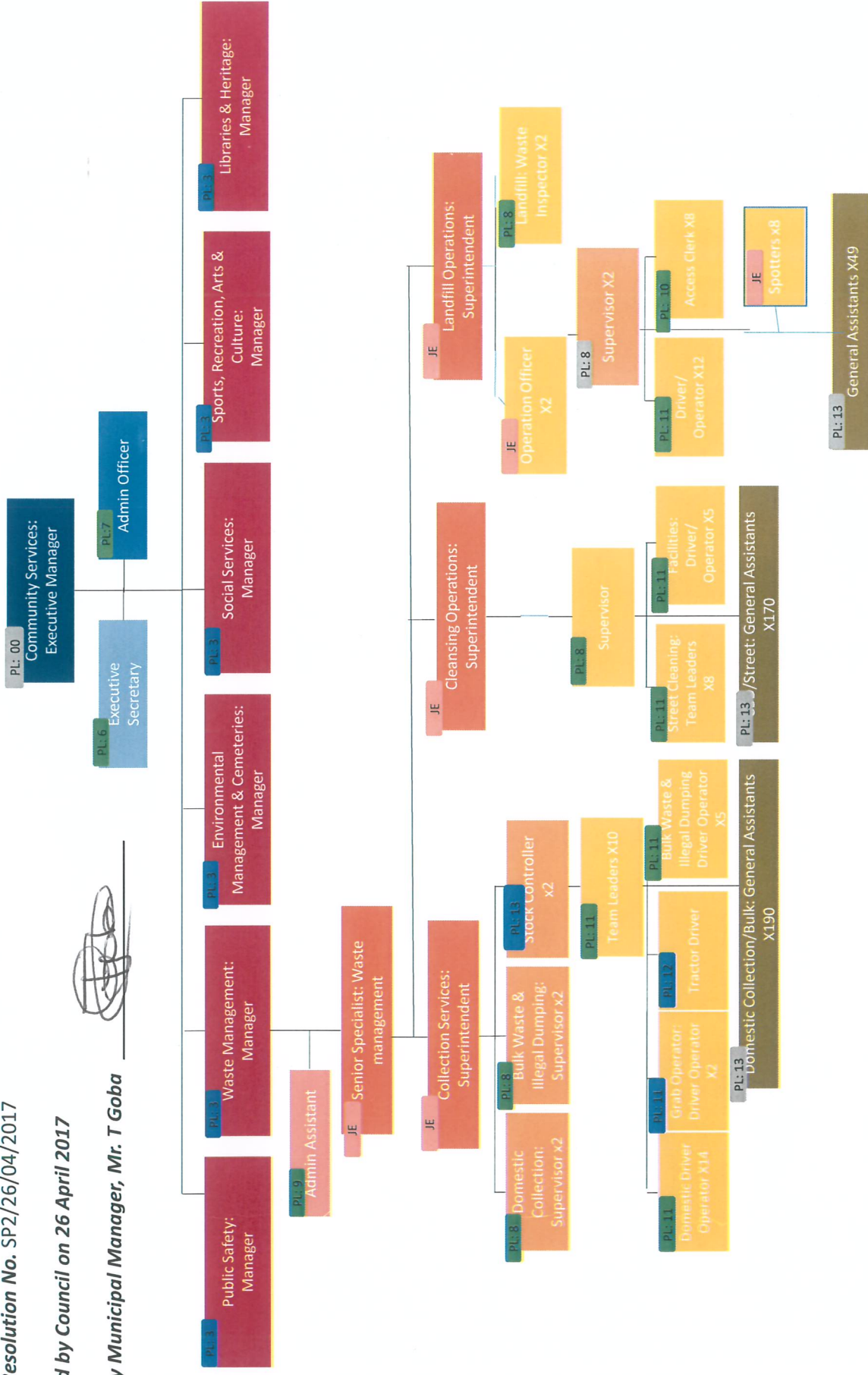
PL: 6  
Executive  
Secretary

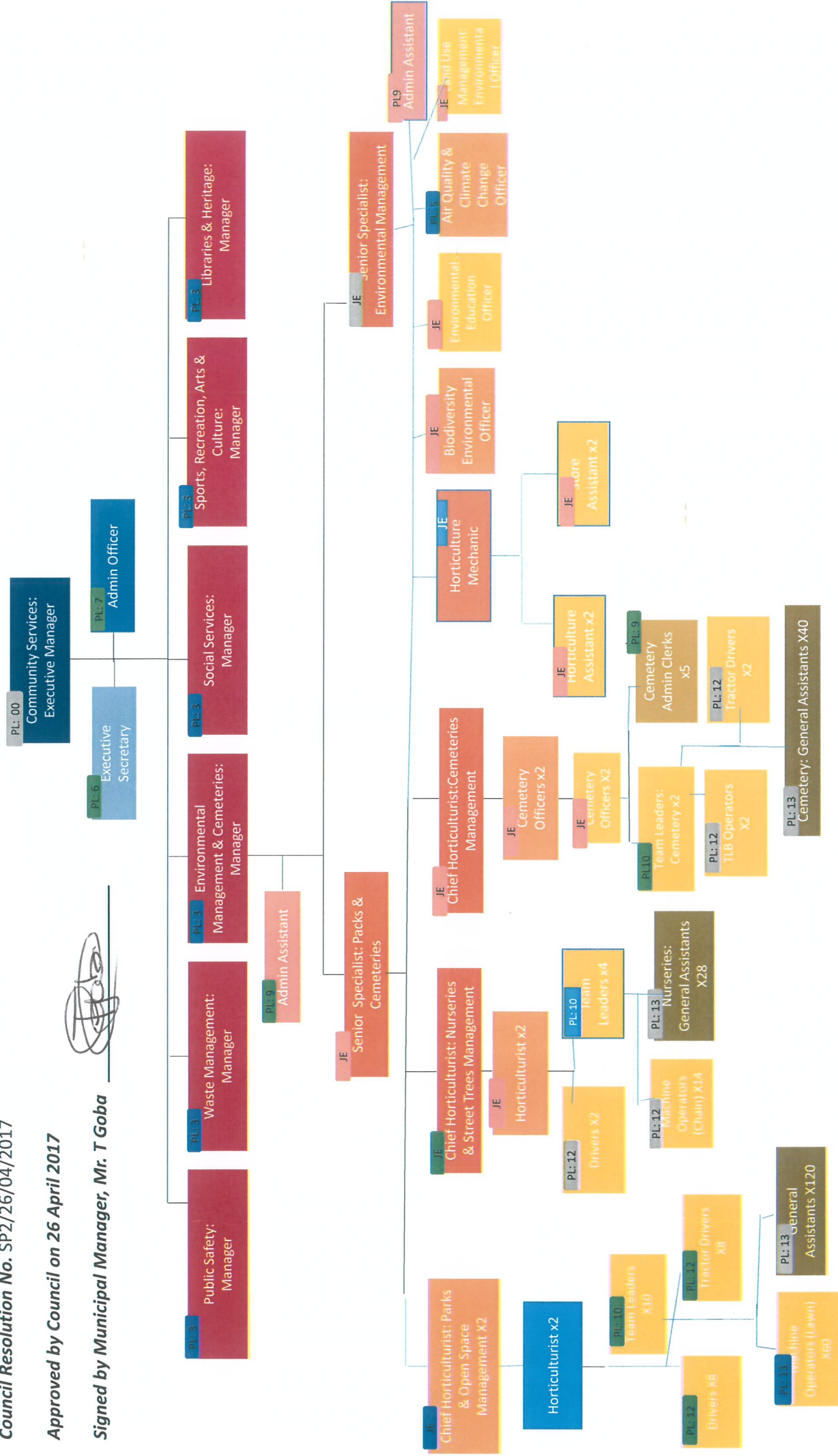
PL: 7  
Admin Officer





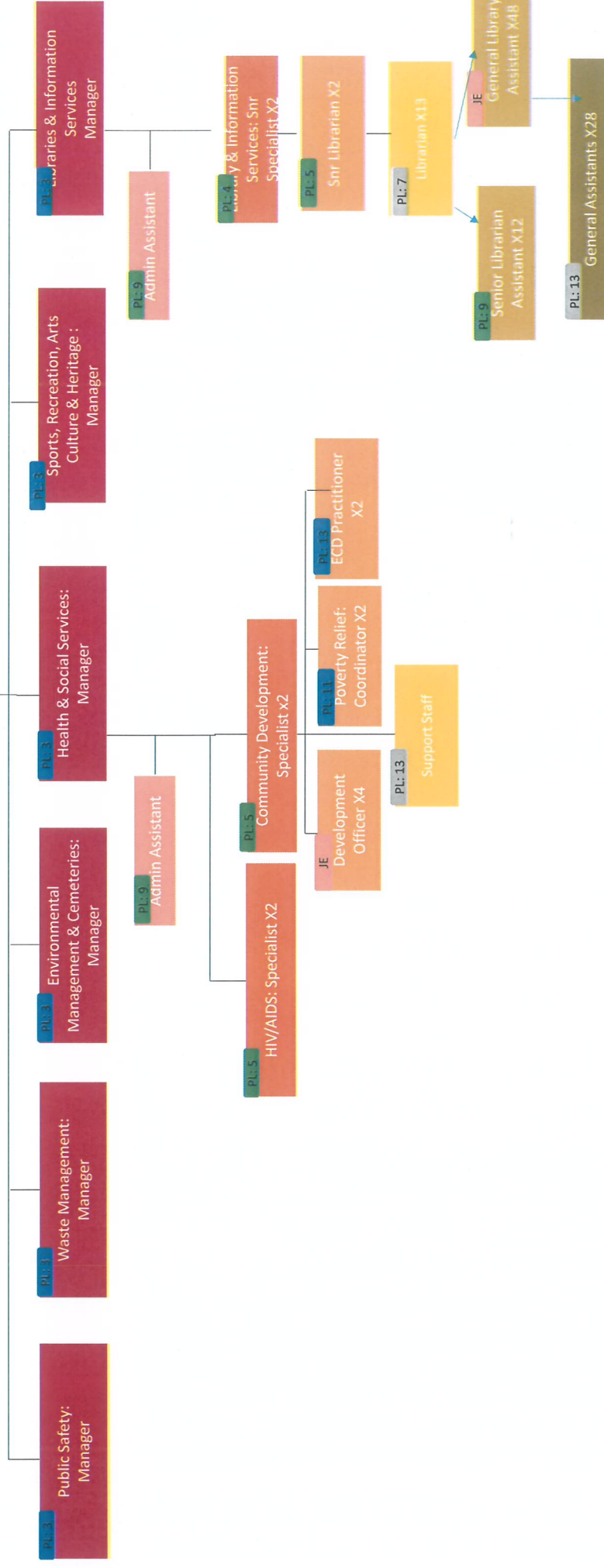


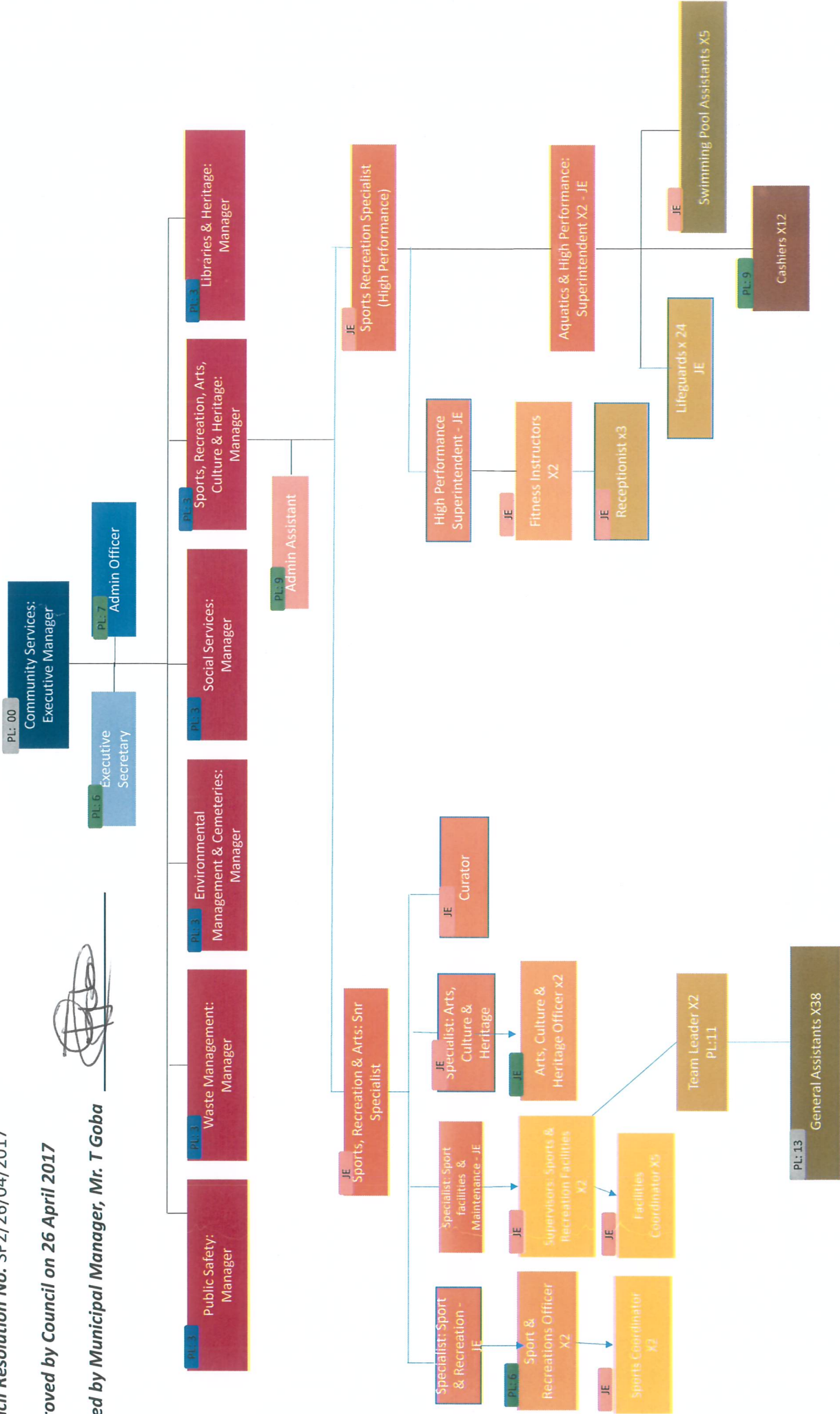


PL: 00  
Community Services:  
Executive Manager

PL: 6  
Executive  
Secretary

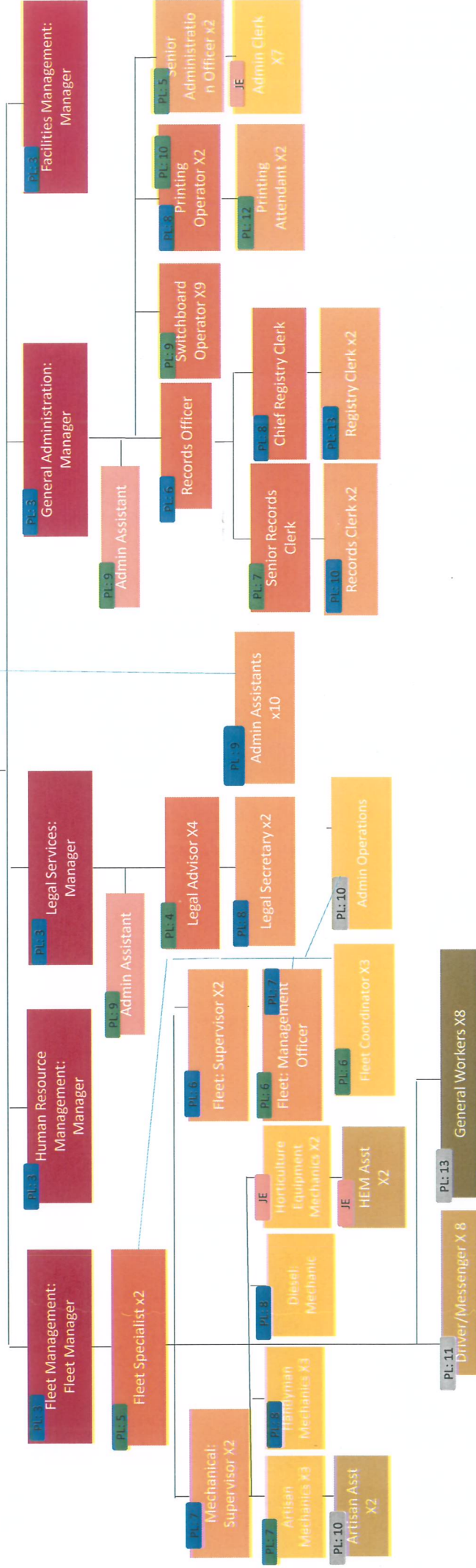
PL: 7  
Admin Officer

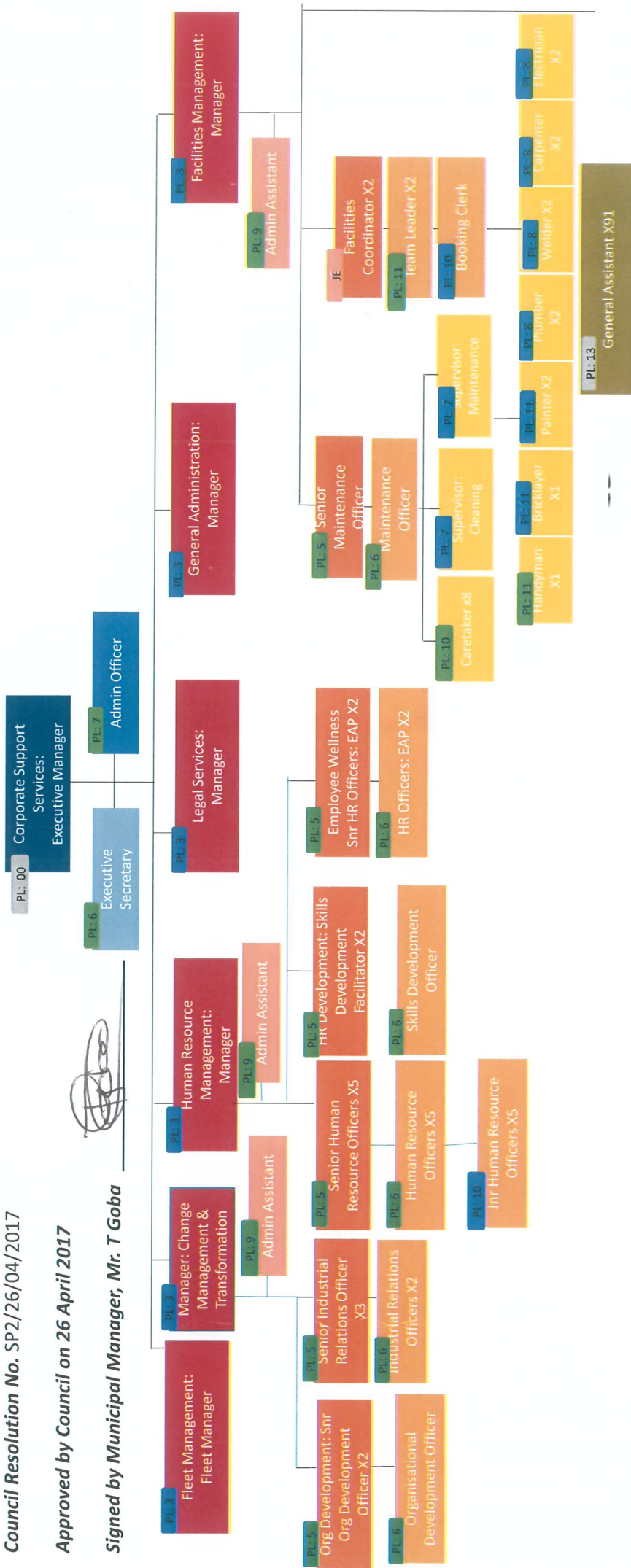




Approved by Council on 26 April 2017

Signed by Municipal Manager, Mr. T Goba





Approved by Council on 26 April 2017

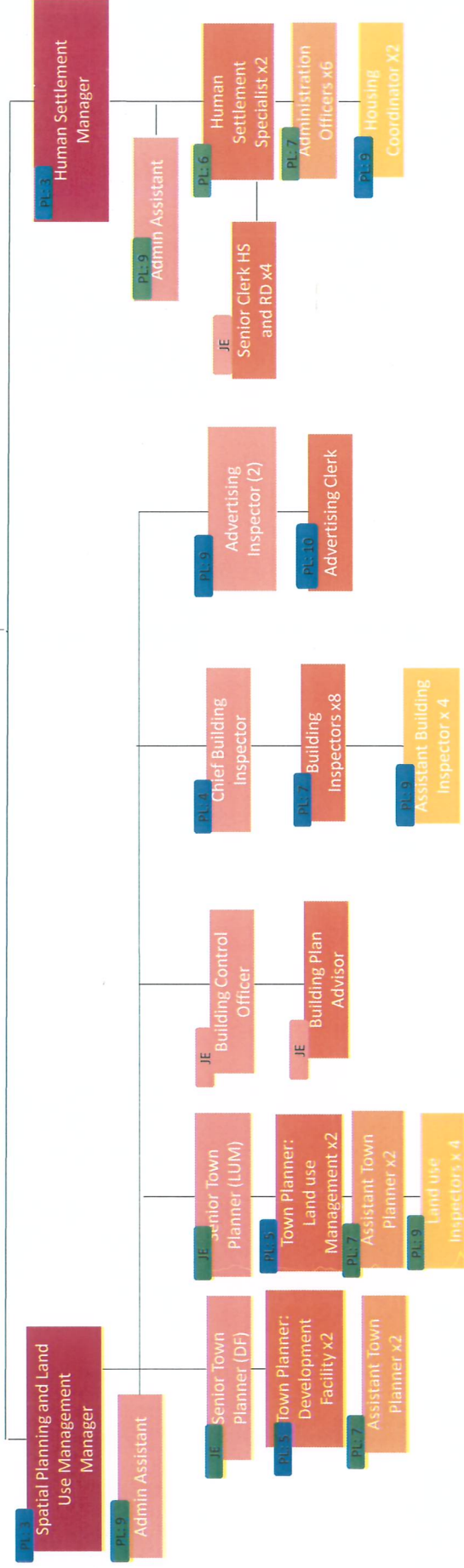
Signed by Municipal Manager, Mr. T Goba



PL: 00  
Economic Development, Human  
Settlement and Planning:  
Executive Manager

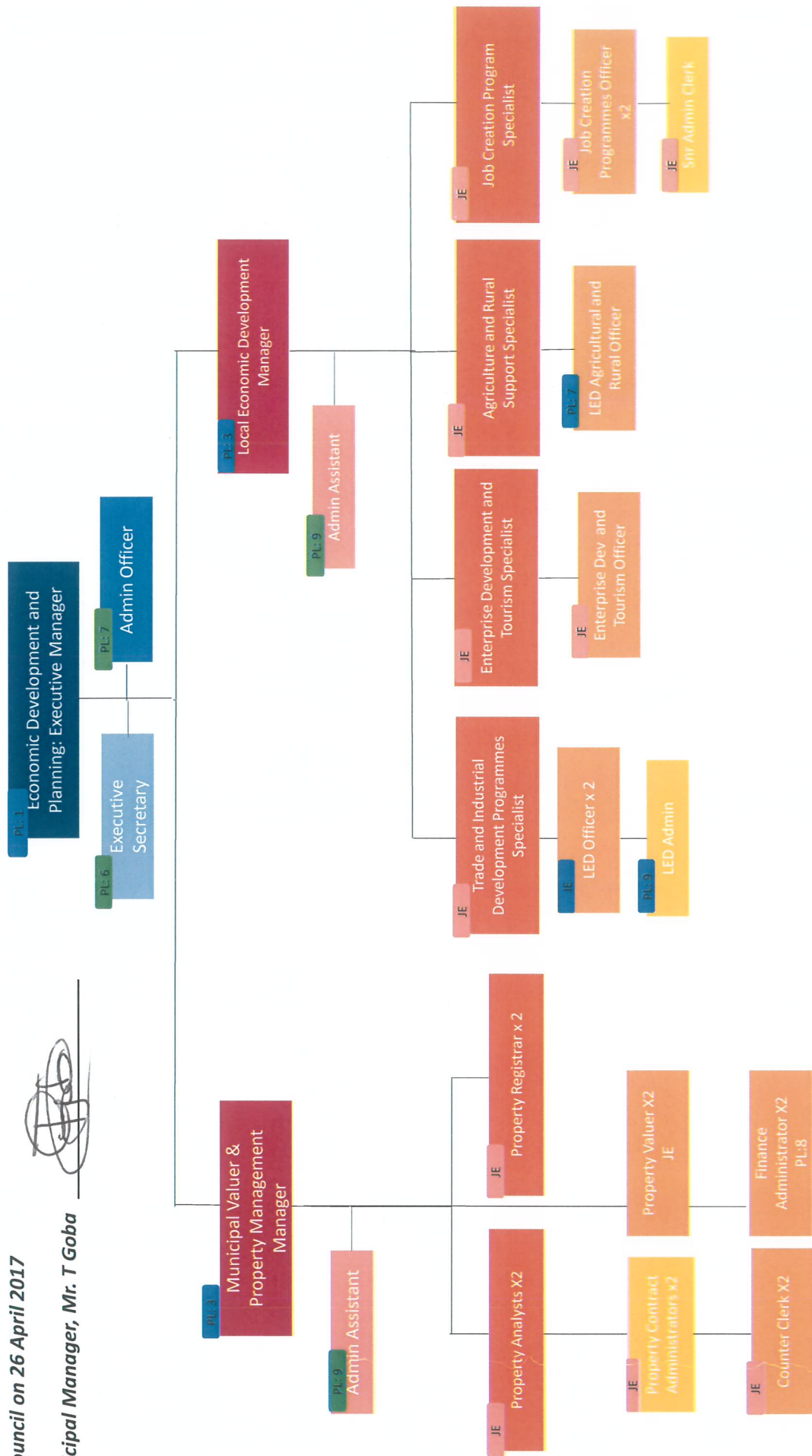
PL: 6  
Executive  
Secretary

PL: 7  
Admin Officer



Approved by Council on 26 April 2017

Signed by Municipal Manager, Mr. T Goba

Approved by Council on 26 April 2017

Signed by Municipal Manager, Mr. T Goba

